

NW₄₀₅MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2017-2022



NORTH WEST 405
MUNICIPALITY • MMASEPALA • MUNISIPALITEIT

VENTERSDORP | TLOKWE



Working Together | Re Dira Mmogo | Saamwerk

**Complied in terms of the
Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)**

Integrated Development Plan is a process by which municipalities prepare a Five(5) Year Strategic Development Plan, which gets reviewed annually. It serves as a strategic instrument which guides planning, service delivery, infrastructure development and investment

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ANNEXURE A: APPROVED ORGANISATIONAL STRUCTURE

ABREVIATIONS

ACT	Agriculture, Culture and Tourism
ABP	Area Based Plan
ACLA	Advisory Commission Land Allocation
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BBBEE	Broad based Black Economic Empowerment
CASP	Comprehensive Agricultural Support Programme
CHS	Community Health Service
COGTA	Department of Cooperative Governance and Traditional Affairs
COHASA(COHSASA)	Council for Health Service Accreditation of South Africa
CSOs	Civil Society Organizations
DACE	Department of Agriculture Conservation and Environment
DBSA	Development Bank of Southern Africa
DLG&HS	Department of Local Government & Human Settlement
DEAT	Department of Environmental Affairs and Tourism
DHP	District Health Plan
DLA	Department of Land Affairs
DMP	Disaster Management Programme
DARD	Department of Agriculture and Rural Development
DRMP	Dolomite Risk Management Plan
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWA&S	Department of Water Affairs and Sanitation
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EDSC	Environmental Data Standard System
EMP	Electricity Master Plan/Environmental Management Plan
EPWP	Extended Public Works Programme
GDP	Gross Domestic Product
GIS	Geographic Information System
HIV	Human Immune Virus
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Inter-Governmental Relations
IMCI	Integrated Management Of Childhood Illnesses
INP	Integrated Nutrition Programme
ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
KPA	Key Performance Areas
KPI	Key Performance Indicators
LUMS	Land Use Management Scheme
LED	Local Economic Development
SPLUMA	Spatial Planning and Land Use Management Act
MAYCO	Mayoral Committee
MFMA	Municipal Finance Management Act
NDP	National Development Plan
NGO	Non-Governmental Organization
NHBC	National Housing Builders Regulatory Council

PMS	Performance Management System
RMP	Road Master Plan
SDF	Spatial Development Framework
SMME	Small Medium And Micro Enterprise
SASSA	South African Social Service Agency
WSDP	Water Service Development Plan
MPAC	Municipal Public Account Committee
MSA	Municipal System Act 2000
RRR	Rebranding, Repositioning and Renewal
RHR	Reconciliation, Healing and Renewal (RHR)
VTSD	Villages, Townships and Small Dorpies

FOREWORD BY THE EXECUTIVE MAYOR



This is the first edition of the fourth generation Integrated Development Plan, compiled over the past ten months to run concurrently with the term of the new Municipal Council that was elected in August 2016.

Those elections will no doubt go down in the annals of our municipality's history as the most defining and key watermark.

They marked the end of an era and the beginning of another following the amalgamation of the erstwhile municipalities of Tlokwe and Ventersdorp. This undoubtedly ushered in a new and different social, economic, infrastructure and community mix.

As a newly merged municipality, temporarily known as Ventersdorp / Tlokwe NW405 pending the adoption of a permanent name after public consultation, we enter a whole new brave world of optimism and a hope for a prosperous future.

The amalgamation process combined a relatively huge population of 56 702 and 162 762¹, of Ventersdorp and Tlokwe, respectively into a single community that has since grown exponentially by 10.96% in 2016² to make in a population of 243 527 people. This makes NW 405 the largest municipality of the three in the district and almost half of the district's geographic area accounting to 6 398 km².

Our position comes with its own daunting developmental challenges i.e integrating development initiatives in the 34 wards that flung across two towns and comprising a mix of urban, peri-urban and rural settings. The bedrock upon which we will build this fledgling municipality will be the two pillars upon which our development planning must rest, i.e. the principles of accountability and performance measurement.

The amalgamation challenges us to do things differently in our endeavor of Rebranding, Repositioning and Renewal of **NW 405** in its totality to become a transformed, integrated, Green, African World Class destination City of Choice.

¹ Stats SA 2011

² Community Surveys 2016

To be equal to our task of rendering equitable and sustainable services to all our constituencies, we will be adopting a strong, flat, and decentralised and people oriented administrative systems together with e-governance innovations. We will do that by strengthening our two main administrative centres located in the towns of Potchefstroom and Ventersdorp. We will revamp our Ikageng and Promosa Offices and develop new Satellite Administrative and Thusong Centres to service a cluster of villages in both Tlokwe and Ventersdorp Regions, viz.:

Cluster A	Boikhutso, Tsetse, Welgevonden, Goedgevonden, Ga-Mogopa, Boikhutsong, Rysmierbult, Makokskraal, Klipgat, Doringkop Plots, Klipplaatdrift, Buffelsvlei, Opraap, Kliplan, Rietfontein, Cecilia's Home, and Appledraai etc
Cluster B	Matlwang, Leliespan/Baitshoki, Haasskraal, Turfvlei, Vyfhoek, Mooibank, Machavie, Buffeldoorn, Miederpark, Kopjeskraal, Wilgeboom, Lindequesdrift

The above is consistent with the provincial five concretes' approach of taking government to the people and increasing the voice of our communities in determining how they would like to be serviced and govern with us.

Consistent with our RRR approach, we are turning the tide against stakeholder apathy in the affairs of the municipality, town, villages and its very destiny. We will embrace the Saam-Trek Saam Werk philosophy thereby, working together with our constituencies across the board including: rate payers, stokvel groups, NGOs, CBOs, Churches, academics, sports groups, chamber of business, developers, cultural groups, farm owners and dwellers, firefighting organisations etc, in order to reposition our municipality and be competitive.

Such endeavors will include the creation of an inclusive city which accommodates diverse interests of its citizens such as car owners, commuters, passengers, students, cyclers, workers, joggers to enable every citizen an ample opportunity and space to access all the amenities and facilities with relative ease without inconveniencing other users.

Nobody assumes it will be easy. It is a long haul. But a collaborative partnership with and between all sectors will see us through.

We invite all citizens and interest groups in the implementation of the projects and programs to support the strategic approach outlined in this document. We are committed to a clean, innovative and developmental government approach.

We aim to do more with fewer resources, and we look forward to achieving success with the assistance and support of all our residents and other stakeholders.

This document therefore aims to provide a platform to actively engage with our stakeholders and citizens to redefine the thinking and strategies both through discussion and from learning by doing.

As for our villages and townships, we are determined to revitalize them by creating them as centers of the much needed economic hype.

We are committing the municipality to have tarred/paved all the inner township and villages roads by 2030, using the IDP as a stepping stone towards our NDP Goals. Every infrastructure investment in these areas will be done through the involvement SMME and the private sector.

Added to that is the local economic initiatives that are already identified in each ward and villages that will be supported through linkages with domestic and export markets. The latter will be linked to our tourism initiatives that will see our efforts to revive supporting facilities such as recreational centers, community halls, sports grounds and parks, heritage sites to become centers of youth and cultural activities and moral regeneration.

We will be working together with the North West University, Mmabana Foundation, and the Aardklop Foundation to invest and nurture our children's talents across the board. We dearly want them to be world class competitors.

Finally, we will equally pay attention to the main urban centers of Ventersdorp and Potchefstroom as the primary development corridors which need careful, innovative and rational planning to stimulate further business activities such as: residential, retail and financial services to create sustainable jobs in our City and widen our tax base as a municipality.

Coupled with it is the need to continue to invest in our bulk infrastructure that will stimulate growth and create a niche for local and global investment in the finance, community services, construction, manufacturing, trade and agricultural sectors.

In the final analysis I am grateful to all community members who attended meetings and contributed ideas and opinions to bring this document alive. I am also thankful for all the officials and councilors who have been involved in preparing this IDP document.

We commit ourselves to work together with our communities to create a prosperous NW405.

I Thank You!

Cllr Kgotso Moses Khumalo
EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER



Dr. N E Blaai – Mokgethi

In terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality. The IDP must align the resources and capacity of the municipality with the implementation of the plan.

It is common knowledge that NW 405 is a product of the amalgamation of the two former municipalities of Tlokwe and Ventersdorp and thus presenting a compelling reason to develop a new IDP which seeks amongst others to integrate the two institution, communities, economies and spatial areas into one entity. The amalgamation brings with it a myriad of both opportunities and challenges which should be well managed.

The IDP therefore becomes the central instrument for alignment and the driving force to make the new NW 405 a more strategic, inclusive, responsive and performance-driven in character. It seeks to integrate and balance the economic, ecological and social pillars of sustainability without compromising the institutional capacity required to implement and co-ordinate the efforts needed across sectors and relevant spheres of government

Our analysis of the new institution identifies the following challenges which will need to be strategically addressed within the short, medium and long term period, using the IDP, RRR (Five Concretes) and the National Development Plan (NDP) as our guiding instruments.

The challenges are:

- The need to extend the services to underserved areas
- Increased bulk infrastructure needs that are compounded by the dolomitic nature of the area.
- Ageing infrastructure

- Rapid urbanization and densification
- Financial disclaimers influenced by poor financial management and inadequate financial skills
- Placement of staff, skills development and employment equity
- Poor infrastructure in villages and townships
- Poor revenue collection and management in some instances

We have already started with the daunting responsibility of the amalgamation phase, and we are dedicating all efforts to stabilize the administration and systems. This phase includes the rationalization of policies, by-laws, systems, budgets operations and developing a new administrative culture for NW405. The solution to the above mentioned exhaustive list of challenges has been mapped as part of the short to long term strategies.

This IDP gives us an opportunity to intensify our resolve towards one integrated system of planning, budgeting, implementation, monitoring and evaluation. It will set the strategic and budget priorities for purposes of fulfilling our constitutional obligations in an integrated and sustainable manner. Furthermore it aligns the resources and capacity of our municipality to our overall development aims and thereby help us to set our budget priorities.

The increase in the size of the municipality represents a relational increase in service demands and resources amidst the current economic downturn which needs to be constantly mitigated.

The challenge now is to maintain a delicate financial balance between income, expenditure and growth in order to sustain cash funded budget, whilst we accelerate service delivery especially in our VTSD areas and investing infrastructure to stimulate growth in our manufacturing, community services and agricultural sector which also need considerable capital injection to continue to grow.

This IDP enables us to make the best of our scarce resources. It is a plan for all our communities and not just for specific areas.

Apart from the abovementioned constitutional obligations, another key factor for us, is the creation of conducive environment for business to generate more job opportunities. Such an approach will create an environment conducive for domestic and other investors and entrepreneurs to do business with us and create the much needed jobs

Lastly I wish to convey my sincere appreciation to the Executive Mayor and all Councillors, colleagues and members of the public who positively contributed in the compilation of this document.

Dr. N E Blaai – Mokgethi
MUNICIPAL MANAGER

SECTION A

POLICIES AND LEGISLATIVE FRAMEWORK

1. INTRODUCTION

The Integrated Development Planning is a process through which the municipality prepares a strategic development plan. Chapter 5 of the Municipal System Act No.32 of 2000 requires that the municipalities must prepare Integrated Development Plans to serve as a tool for the facilitation and management of development in their respective area of jurisdiction.

The purpose of Integrated Development Planning is to foster more appropriate delivery of services and to provide a framework for economic and social development in a municipality.

Integrated Development seeks to eradicate the legacy of the past, by supporting developmental local government initiatives and foster co-operative governance. The Co-operative Governance, Human Settlement and Traditional Affairs IDP Guidelines summarized the purpose of the Integrated Development Planning Process as follows:

- To eradicate the development legacy of the past
- A mechanism to restructure our cities, towns and rural areas,
- A mechanism to promote social equality,
- A weapon in the fight against poverty, and
- A catalyst in the creation of wealth

The intention of the NW 4052017-2022 IDP is to strategically plan, integrate and co-ordinate development plans of the municipality in order to create self-sustainable communities.

2. POLICY AND LEGISLATIVE MANDATE

2.1 The Constitution

Chapter 7 of the Constitution of the Republic of South Africa provides for the establishment of municipalities.

Section 52 sets out the objectives of local government as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment ;and
- To encourage the involvement of the communities and community organizations in the matters of local government

The Constitution commits municipalities to take reasonable measures, with in its available resources, to ensure that all South African's have access to adequate housing, healthcare, education, food, water and social security.

2.3 The Municipal Systems Act

In order to realize the abovementioned, the municipality must undertake developmentally oriented planning as stated in Chapter 5 to ensure it achieves the local government objectives.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (IDP) for the development of the municipality which links, integrates and co-ordinates plans and take into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.

In terms of section 29 of the MSA a prescribed process must be allowed by the municipality to draft its IDP, including the draft Plan. The plan must be in accordance with the predetermined programme specifying time frames for the different steps, through appropriate mechanisms, process and procedures established in terms of Chapter 4, of the ACT.

It is for this very reason that the 4th Generation IDP of NW 405 was developed in consultation with communities before adoption by Council.

2.4 THE MUNICIPAL POWERS AND FUNCTIONS

In terms of section 156(1) of the Constitution (Part B of Schedule 4 and Part B of Schedule 5) NW 405 municipality has executive authority in respect of its functions and has the right to administer the following local government functions.

POWERS AND FUNCTIONS	DESCRIPTION
Air pollution	Management of the air quality that affects human health.
Building regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.
Electricity reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorisation.
Firefighting Services	Planning, coordination and regulation of fire services.
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal are in order to grow the local economy.
Municipal Airport	A demarcated area on or water or a building which is used for arrival or departure of aircraft.
Municipal Planning	Compilation and implementation of integrated development plan.
Municipal Public Transport	The regular and control of services for carriage of passengers.
Storm water Management System	Management of systems to deal with storm water in built-up areas
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.
Sanitation	Establishment, operation, management and of a portable water supply system, including the services and infrastructure required
Amusement Facilities	Management and control of a public places for entertainment.
Billboard and Display of Advertisement in Public places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.
Control of Undertakings that sell Liquor to the public	Including inspection services to monitor liquor outlets for compliance to license requirements.
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.
Licensing and control of Undertaking that sell Food to the public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and

POWERS AND FUNCTIONS	DESCRIPTION
	cultural value or interest.
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.
Markets	Establishment operation or management of markets other than fresh produce markets.
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and tourism.
Municipal Roads	Construction, maintenance and control of roads.
Noise pollution	Control and monitoring of any noise that might affect human health or wellbeing.
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.
Public Places	Management, maintenance and control of any land or facility for public use.
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and disposal of such waste in an area.
Street Trading	Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.
Street Lighting	Provision and maintenance of lighting for illuminating of streets.
Traffic and parking	Management and regulation of traffic and parking within the area of the municipality.
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.
Cleaning	Cleaning of public its functions.

Other functions allocated to the municipality include;

- Bulk Water Supply
- Electricity
- Sanitation
- Disaster Management

It is worth mentioning that the municipality is a water service authority in terms of the minister's division of powers and functions.

The municipality provides electricity services in some of the areas whereas Eskom shares certain areas as well. This is one of the matters that need urgent attention for a possible policy review in order to progressively take over all the Eskom area of supply under the municipality in order to maximize revenue income and improvement the management of the service.

2.5 The National Development Plan

In 2010/11 the National Government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faced. This was a step towards taking the country, towards the development of a long term vision that is not only inspirational but respond to some of the challenges of the country as well. As a result of this process, a diagnostic report on the state of the country was developed and published and it highlighted the following:

- Dwindling work opportunities
- Spatial divide that hobbles inclusive development
- A divided South African society
- The economy is unsustainable and resource intensive
- Infrastructure is poorly located , inadequate and under maintained

This report emphasized the need to reduce poverty and eliminate inequality to address the challenges highlighted above. These two elements—poverty reduction and poverty elimination are focus on the NDP that was approved by cabinet in November 2012 following a Diagnostic Report. The NDP provided a vision for the society that South Africa aspires for in 2030.

- Bringing about fast economic growth, higher investment and greater labour absorption;
- Promoting active citizenry to strengthen development, democracy and accountability; Focus on key capabilities of people and the state;
- Building a capable and developmental state;
- Encouraging strong leadership throughout society to work together to solve problems; and
- Uniting all South Africans around common a Programme to achieve prosperity and equality.

The IDP will respond to the stated challenges together with other development imperatives.

2.6 The National Government's Outcome Approach

The National Government has embarked on an outcomes-based approach as a key focus of its work until 2014. In line with this approach, government has formulated and agreed on 12 Outcomes, based on the ten MTSF priorities. These Outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers. Outcome 9 is dedicated to local government and can be summarized under the following Outputs

Output 1	Implement a differentiated approach to municipal financial planning and support
Output 2	Improving access to basic services
Output 3	Implementation of the Community Work Programme
Output 4	Action supportive of the human settlement outcome
Output 5	Deepen democracy through a refined Ward Committee
Output 6	Administrative and financial capability
Output 7	A single Window of coordination

2.7 The Back to Basic

The Presidential Local Government Summit held in September 2014 on the state of municipalities across the country, resulted in cabinet approving a framework for the development and subsequent implementation of the Back to basics approach in all provinces and by all municipalities.

The B2B approach should provide municipalities with the opportunity to set strategic programmes of action to remedy the challenges and shortcomings expressed in September 2014 State of the Municipalities Report.

The declaration endorsed at the Presidential Local Government Summit committed the country towards the mobilization of all stakeholders and all municipalities to differentiate municipal specific intervention and support aimed at achieving the following strategic objectives:

- Putting people first
- Delivering basic services;
- Good governance;
- Sound financial management;

- Building capacity.

In order to strengthen local government coordination, municipalities are required to report on monthly basis on the implementation of B2B approach.

2.8 North West Provincial Development Plan (DRAFT 2013)

The Draft North West Development Plan is the direct implementation response to the **National Development Plan: Vision for 2030** with the aim of realizing the national vision and development plan at provincial level. The North West Development Plan accepted 8 development priorities to be aligned to the National Development Plan (NDP). The development priorities constitute the first five-year inaugural plan of economic transformation in the North West Province, which includes the following:

- Economy and employment
- Economic infrastructure
- An integrated and inclusive rural economy
- Human settlement and spatial transformation
- Improving education, training and innovation
- Building a capable and developmental state
- Fighting corruption
- Transforming society and uniting the province

The spatial rationale towards the future development of North West is determined by the collective application of the following identified key drivers:

Nodal and Corridor Development including:

- The **Platinum Corridor** presents the western portion of the N4 corridor that links Maputo with Walvis Bay. The route passes through Nelspruit, Pretoria, Rustenburg, Lobatse and Windhoek.
- The **Treasure Corridor** is aimed at strengthening linkages between Johannesburg, Potchefstroom, Klerksdorp and areas further south along the N12 national road.
- The **Western Corridor** is intended to strengthen a north-south initiative from the South-African Development Community (SADC) through Botswana southwards

Nodes of Competitiveness

- **Primary nodes:** Rustenburg; Madibeng; Mogwase; Potchefstroom; Klerksdorp; Lichtenburg; and Mahikeng.
- **Secondary nodes:** Zeerust; Coligny; Sannieshof; Schweizer Reneke; Bloemhof; Wolmaransstad; Makwassie; Vryburg; Ganyesa; and Taung.
- **Tertiary nodes:** Koster; Swartruggens; Ventersdorp; Tosca; Zeerust; and Setlagole.

Rural Restructuring Zones	Resource Critical Regions	Special Intervention Areas
<ul style="list-style-type: none">• Agricultural Areas• Traditional Areas• Small towns and villages	<ul style="list-style-type: none">▪ Critical Biodiversity Areas▪ Ecological Support Areas	<ul style="list-style-type: none">▪ Job Intervention Zones▪ Growth Management Zones▪ Green Economy Zones

2.9 RRR Approach

The municipality is going to adopt and incorporate the RRR approach to planning and service delivery as espoused by the North West Provincial Government. The municipality will therefore align the planning processes with the five concretes of the RRR approach as follows:

2.9.1 Agriculture, Culture and Tourism (ACT)

The NW 405, Ventersdorp Region consists of a vast rural / commercial farming as such agriculture forms one of the contributors of the GDP of NW 405. Attention will also be given to agriculture, culture and tourism as its dominant economic activities which will contribute to the growth of the local economy by creating sustainable jobs.

2.9.2 Villages, Townships and Small Dorpies (VTSD)

Development in the municipal area will be biased towards the villages and townships as an attempt to address the imbalances of the past. This will be achieved through an integrated approach which includes planning and implementation and monitoring of all municipal processes and systems to ensure that the goals of the VTSD are realised. The procurement processes in the municipality will also be to support economic development in the villages and townships.

2.9.3 Reconciliation, Healing and Renewal

In dealing with the divisions of the past between races, tribes, communities and nationalities the municipality will play a leading role in supporting initiatives aimed at promoting reconciliation, healing and renewal. The municipality has experienced several challenges related to the amalgamation itself, name changing of the town, past injustices, cultural preservations etc. Programmes and projects to eradicate social ills such as racism, sexism and xenophobia will be undertaken in the municipality

2.9.4 Setsokotsane

The municipality view setsokotsane as a cross cutting programme, aimed at consolidating the efforts of the different spheres of government to continuously address service delivery bottlenecks at grass roots level. In this regard the municipality will:

- Be proactive in dealing with complaints from communities
- Establish a customer service desk
- Improve intergovernmental relations
- Support measures to make government more visible

2.9.5 Saamtrek-Saamwerk

The municipality will promote corporative governance and intergovernmental relations by working in collaboration with the district and neighboring local municipalities, other spheres of government, the private sector and civil society organizations to expedite service delivery and contribute towards the attainment of the goals of the NDP.

3. THE INTEGRATED DEVELOPMENT PLANNING PROCESS

3.1 Phase One: ANALYSIS

Analysis Phase	
Process	Outputs
The analysis phase deals with the current existing situation at ward level and institutionally. It is the focused analysis of the type of problems faced by the people in the municipal area. The issues normally range from lack of basic services to crime and unemployment. The problems identified are weighed according to their urgency and/or importance to come up with priority issues.	<ul style="list-style-type: none">• Assessment of existing levels of development• Priority issues or problems• Information on causes of priority issues/problems• Information on available resources.

3.2 Phase Two: STRATEGIES

After having analyzed the problems affecting the people of the area and its causes, it is necessary to formulate solutions to address the identified problems. Activities during this phase included the formulation of:

- (i) **The municipal vision** -the vision is a statement indicating the ideal situation that NW 405 would like to achieve in the long term. This is the situation the municipality would find itself in, once it has addressed the problems identified in the analysis phase.
- (ii) **The development objectives** – Once the priority issues are identified in the analysis phase, they need to be translated into objectives. Development objectives are statements of what the municipality would like to achieve in the medium to long term in order to address the issues (problems) and also contribute to the realization of the vision. The objectives should bridge the gap between the current reality and the vision.
- (iii) **The development strategies** - once the municipality knows where it wants to go (vision) and what it needs to achieve and realize the vision (objectives), it must then develop strategies, to provide answers to the question of how the municipality will reach its objectives.
- (iv) **Project identification**- once the strategies are formulated, they result in the identification of projects.

Outputs are

- | |
|--|
| <ul style="list-style-type: none">• The municipal vision• Objectives• Strategies |
|--|

3.3 Phase Three: PROJECTS

Projects Phase	
Process	Outputs
<p>This Phase is about the design and specification of projects for implementation. The municipality ensures that the projects identified have a direct linkage to the priority issues and the objectives that were identified in the previous phases. The target group (intended beneficiaries), the location of the project, responsible department, cost and source of funds are clarified. Lastly the performance measurements will be determined together with the impact of the project.</p>	<ul style="list-style-type: none"> • Project output, targets, location • Project related activities and time scheduled • Cost and budget estimates • Performance indicators

3.4 Phase Four: INTEGRATION

Integration Phase	
Process	Outputs
<p>Once the projects are identified, it is imperative to ensure that they are in line with the municipality's objectives and strategies, the resource framework, and comply with the legal requirements.</p> <p>Furthermore, this phase is an opportunity for the municipality to harmonize the project in terms of contents, location and timing in order to arrive at a consolidated and integrated set of programmes for example, local economic developments programme, spatial development framework, etc.</p>	<ul style="list-style-type: none"> • 5 year financial plan • 5 year capital investment programme • Integrated Spatial Development Framework • Integrated sectoral programmes (LED, HIV, poverty alleviation, gender equity etc.) • Consolidated monitoring/performance management system • Disaster management plan • Institutional plan • Other Integrated Development Plans (Transport, Water, Service and Waste) • Reference to sector plans

Phase Five: Approval

Approval Phase	
Process	Outputs
<ul style="list-style-type: none"> • The draft IDP is submitted to Council for noting and comments • The Draft is published for public comments before the approval of the final IDP • Once the IDP is amended according to the inputs from the public, then it is submitted to the municipal council for approval. 	<ul style="list-style-type: none"> • The Draft IDP • Public Comments • Approved IDP

4. IDP PROCESS PLAN

The MSA provides that each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Act.

The process plan must be in accordance with a predetermined programme specifying timeframes for the different steps including community participation during the drafting of the IDP including identification of organs of state like traditional authorities and other role players that must be consulted. All other plans and planning requirements binding on the municipality in terms of national and provincial legislation must be taken into consideration.

The Municipal Finance Management Act (No. 56 of 2003) prescribes the annual planning and budget cycles, which entails both monitoring and evaluation processes.

The budget is the annual plan in rands and cents that sets out the amounts each Department can spend on specific pre-determined items. The relevant Sections of the MFMA that sets out the different timeframes are as follows:

Section 21(1)(b) – The Mayor must at least 10 months before the start of the budget year 1 September table in the Council a time schedule outlining key deadlines for:-

- (i) The preparation, tabling and approval of the annual budget;
- (ii) The annual review of:-
 - a) The integrated development plan in terms of section 34 of the Systems Act and the budget related policies
- (iii) The tabling and adoption of any amendments to the integrated development plan and the budget related policies.

Section 16(2) – The Mayor must table the annual budget at a Council meeting at least 90 days before the start of the budget year (1 April).

Section 24(1) – The Council must at least 30 days before the start of the budget year (1 June) consider approval of the annual budget.

Section 24(2)(a) – The annual budget must be approved before the start of the budget year (1 July).

Section 72(1)- provides for an adjustment budget which is a review of the current budget and would normally take place mid-way through the budget cycle i.e. December or January.

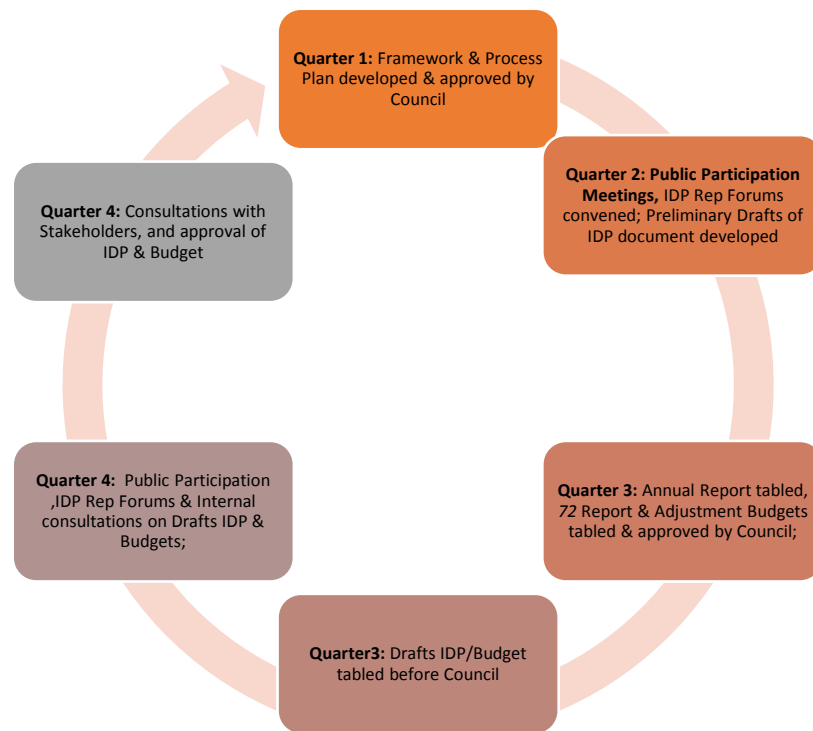


Figure 1: Abridged IDP Process

The municipality adopted the following **process plan** for the development of the IDP, *albeit* difficult to follow the plan to the latter due to other challenges related to the total management of the amalgamation process.

4.1 INSTITUTIONAL ARRANGEMENT FOR IDP/PMS PROCESS

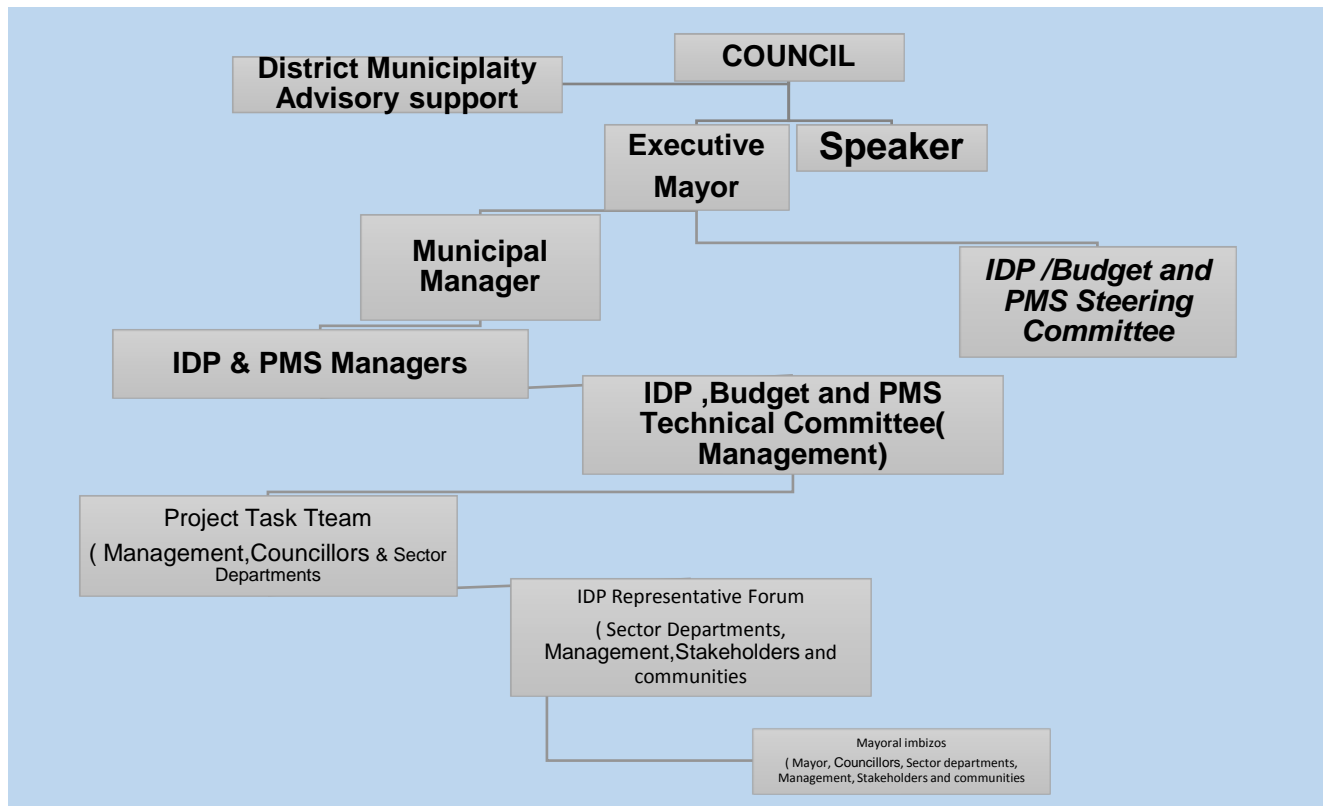


Figure 2: IDP Institutional Structure

4.2 Roles and Responsibilities of each Stakeholder

Stakeholders	Roles and Responsibilities
Council	<ul style="list-style-type: none"> • Adopt and approve the process that will be followed in drafting, reviewing or amending the IDP in compliance with the prescribed legislation • Tabling, approving and adopting the revised IDP • Monitor the implementation of the IDP
Executive Mayor	<ul style="list-style-type: none"> • Manage the drafting process & assign responsibilities • Enforce implementation , monitoring and reporting • Chairing the IDP Rep Forum • Leads the Mayoral Imbizos

Ward Councilors	<ul style="list-style-type: none"> • Assist the Mayor as well as officials in problem solving, • Facilitate public consultation and participation through local level representative structures. • Link the planning process to their constituencies
Municipal Manager/ IDP Manager	<ul style="list-style-type: none"> • Responsible for the preparation of Process Plan and monitor that the timeframes are being adhered to. • Responsible for the overall day to day management, co-ordination and monitoring of the planning process and promote that alignment takes place with provincial and national department's budget, planning activities and policies. • Chairing the IDP Technical and Steering Committee meeting • Provide technical support during stakeholders consultations meetings and ensure that the outcomes are being documented • Respond to comments on the draft IDP from the public and other spheres of government to the satisfaction of the municipal council • Submit the IDP to the MEC Local Government and ensure that compliance is adhered to.
Senior & Line Managers	<ul style="list-style-type: none"> • Provide technical expertise in the consideration and finalization of strategies and identification of projects based on the community needs • Provide relevant technical support and financial information during stakeholders consultations meetings • Provide a joint responsibility for overall management, co-ordination and monitoring of the planning process and reporting. • Provide the departmental operational and capital budget information • Screens the content of the IDP, consider and comment on the input from sub-committees, provincial sector department • Comment on the draft output from each phase of the IDP • Responsible for preparing any amendments to the draft IDP for submission to the municipal council for approval.
District Municipality	<ul style="list-style-type: none"> • Prepare the IDP Framework • To provide support and technical guidance to local municipalities

	and co-ordinates the implementation of capital projects funded by district.
Community Members	<ul style="list-style-type: none"> • Participate and submit the input to the IDP process through ward councillors, ward committees and public consultation meetings • Participate in the IDP Representative forum and have the opportunity to give input regarding targets, overall planning processes and reporting of the municipality
IDP Steering Committee	<ul style="list-style-type: none"> • A working team of dedicated managers and councillors who, together with the Executive Mayor, Municipal Manager and IDP Manager must ensure a smooth compilation and implementation of the IDP. • The committees is responsible for:- • To consider and comment on the input from sector department and support provided. Ensure the co-ordination and integration of sectoral plans and projects and oversee the compilation of the municipal budget to make sure that it's in line with the IDP
IDP Technical Committee	<ul style="list-style-type: none"> • Provide terms of references for the various planning activities <p>Consider and comment on:-</p> <ul style="list-style-type: none"> • Inputs from provincial sector department and support providers • Prepare, submit departmental needs to be documented in the IDP
IDP Project Task Teams	A small operation team of managers, councillors and technical people who, together will take in consideration the input submitted by the communities through public participation/imbizo and identify and prioritize the projects to be implemented and align them with the municipal budget and sector department planning.
IDP Rep Forum	<p>The role of the IDP Representative Forum is to represent the interests of the constituents on the IDP process;</p> <ul style="list-style-type: none"> • Provide organizational mechanisms for discussion, negotiation and decision making between the municipality and stakeholders • Monitor the performance of the planning and implementation process; and ensure that the annual business plan and municipal budget are linked. • Ensure the IDP is aligned with provincial and national

	<p>department's budget</p> <ul style="list-style-type: none"> • Discuss and comment on the draft IDP
IDP Ward Committees	<p>The IDP Ward Committee is where community participation really takes place. Ward committee act as formal communication channel between the community and Municipality; representation in the ward committee must be as inclusive as possible. The role of the IDP Ward Committee is to</p> <ul style="list-style-type: none"> - Identify the critical issues facing its area; - Form a structure links between the IDP Representative Forum and the community of each area; and - Monitor the performance of the planning and implementation process concerning its area.
Sector Departments	<ul style="list-style-type: none"> • Contribute relevant information on the provincial sector departments' plans, programmes, budget, objectives, strategies and projects in a concise and accessible manner • Participate in the IDP Rep Forum • Contribute sector expertise and support to the formulation of municipal strategies and projects

4.3 Phases and activities

IDP PHASES	Period	ACTIVITIES
Preparatory Phase		Development of the IDP Process Plan
Phase 1: Analysis	Completed end of October 2016	Compilation of level of development and backlogs that suggest area of intervention
Phase 2: Strategies	Completed end of November 2016	Review the strategies and objectives
Phase 3: Projects	Completed end January 2017	Identification and prioritizing of future projects
Phase 4: Integration	Completed end February 2017	Sector plans summary inclusion and programmes of action
Phase 5: Approval	Completed and submitted draft IDP by end March 2017	Submission of the draft IDP to Council, at this stage SBDIP must be developed parallel to the IDP for approval

4.4 Activities for 2017/2022 IDP, BUDGET and PMS PROCESS PLAN

PHASES	ACTIVITY	RESPONSIBLE PERSON.	LEGISLATIVE MANDATE	TIME FRAME
PREPARATORY PHASE (IDP)	Develop IDP, Budget and PMS Process Plan	Accounting Officer and IDP Manager	MSA No 32 of 2000 (sec 27,28 and 41) MFMA No 56 of 2003 sec 21	Mid - August 2016
	IDP,Budget & PMS Management Meeting	Accounting Officer, all Managers and Line Managers	MSA No 32 of 2000 (sec 27,28 and 41) MFMA No 56 of 2003 sec 21	September 2016
	Tabling of 2017/2021 IDP, Budget & PMS Process Plan for Council approval	Mayor and AO	MSA No 32 of 2000 sec 28	25 August 2016
	Revision of strategies and objectives(Vision and Mission)	Speaker, Mayor, MMC's,AO &Managers	MSA No 32 sec 17 and 28	September 2016
BUDGET	Planning for budget in accordance with budget process	Mayor , AO & Managers	MFMA 53	July –August 2016
PMS	Make Public PA & ensure copies are provided to council, Provincial MEC for LG	AO, Mayor, Communications,	MFMA 53(3)(b)	August 2016
	Make public PAs and ensure copies are provide to council and provincial MEC of LG-by the 31 July	Mayor, AO, Communications & IT departments	MFMA 53(b) MFMA 75(1) (d) MSA 21A & 21B	
	Place quarterly report(s.52) on budget implementation on municipal website	AO	MFMA 75(1) (k)	August 2016
	Make public annual PAs and ensure copies are provide to Council and Provincial MEC for LG	Mayor, AO, Communications and IT	MFMA 53(3)(b)	August 2016
PMS	Finalisation & submission of Annual Performance Reports to AG's office on or before 31 st Aug and consolidate draft annual report in terms MFMA circular 63	MM, All managers, PMS Manager	MFMA 126 (1) MSA sec 46 MFMA circular 63	August 2016
	Conduct monthly departmental and institutional performance reviews and reporting.	AO & All managers	Internal control mechanisms	August 2016
	Quarterly departmental and institutional performance reporting.	AO & All managers	Internal control mechanisms	September 2016
	Hold departmental quarterly performance review session	All managers and their staff	Internal control mechanisms	September 2016
	Current Year: hold institutional quarterly	AO, All managers, PMS	Internal control	September 2016

PHASES	ACTIVITY	RESPONSIBLE PERSON.	LEGISLATIVE MANDATE	TIME FRAME
	performance review session	Manager and Unit Managers.	mechanisms	
	Current Year: Conduct individual Quarterly performance appraisals.	AO, All managers and their staff	2006 regulations	September 2016
	Audit of performance measurements and submission of internal audit quarterly report to PAC & Municipal Manager;	Internal Auditor	MFMA sec 165 & MSA sec 45 (1)(a)	September 2016
	Presentation of Audit Committee's quarterly report to Municipal Council.	Chairperson PAC	MFMA sec 166	September 2016
	Quarterly reporting to the Council	Mayor	MFMA sec 52	September 2016
ANALYSIS PHASE(IDP)	IDP,Budget & PMS Steering Committee	Mayor, & AO	MSA No 32	17 September 2016
	IDP,Budget & PMS Public Participation	Mayor & AO	MFMA No 56 of 2003(21 and 24)	06 -21 October 2016
PMS	Next 3yr budget: commence preparations on departmental operational plans and SDBIP's aligned to strategies in IDP and inputs from other stakeholders including government and bulk service providers.	AO	MFMA Guide	October 2016
PMS IDP MUNICIPAL FINANCE	Next 3yr budget: commence preparation of annual report utilising financial and non-financial information first reviewed as part of the budget and IDP analysis.	AO	MFMA Guide	October 2016
	Current Year: Monthly departmental and institutional performance reports.	AO & All managers	Internal control mechanisms	October 2016
STRATEGIES PHASE(IDP)	IDP Representative Forum	Mayor , AO & IDP Managers	MFMA No 56 of 2003(21) MSA No 32 of 2000	November 2016
	Receive Auditor General's Reports.	AO	MFMA 126(3)	November 2016
PMS	Develop a remedial action plan to address AG's queries.	AO & All managers	MFMA 131(1)	November 2016
	Ensure AO addresses audit queries raised by AG and prepare action plan/audit plans to address and incorporate into annual report.	Mayor, MEC for LG	MFMA 131(1)	November 2016
	Monthly departmental and institutional performance reports.	AO & All managers	Internal control mechanisms	November 2016

PHASES	ACTIVITY	RESPONSIBLE PERSON.	LEGISLATIVE MANDATE	TIME FRAME
PROJECT PHASE(IDP)	Project Prioritization	All Councillors, AO & Managers	N/A	December 2016
	IDP Steering Committee	Mayor, All Councillors, AO and Dr KKDM	MSA No 32 sec 17 and 28)	Mid- December 2016
PMS MUNICIPAL FINANCE	Previous Year: Address Auditor General's audit queries	AO & All managers	MFMA 131(1)	December 2016
	Current Year: Address PAC and Internal Audit queries	AO & All managers	2001 Regulations	December 2016
	Previous Year: Finalise first draft of annual report incorporating financial and non-financial information on performance, Audit reports and AFS, submit it to the mayor	AO	MFMA 127(1)	December 2016
	Current Year: hold an institutional strategic planning session to: <ol style="list-style-type: none"> 1. Consider monthly (s.71 and 72) reports, 2. Review SDBIP identify problems and amend or recommend appropriate amendments. 3. Submit report to council and make public any amendment to the SDBIP-due end of month Engage on the AG's report on PY annual reports.	AO, Mayor & All managers	MFMA 54(1)	December 2016
	4. Current Year: Quarterly departmental and institutional performance reporting.	AO & All managers	Internal mechanisms control	December 2016
	Current Year: hold departmental quarterly performance review session	All managers and their staff	Internal mechanisms control	December 2016
	Current Year: hold institutional quarterly performance review session	AO, All managers, PMS Manager and line Managers.	Internal mechanisms control	December 2016

PHASES	ACTIVITY	RESPONSIBLE PERSON.	LEGISLATIVE MANDATE	TIME FRAME
	Current Year: Conduct individual Quarterly performance appraisals.	AO, All managers and their staff	2006 regulations	December 2016
	Previous Year: Audit of performance measurements and submission of internal audit quarterly report to PAC & Municipal Manager;	Internal Auditor	MFMA sec 165 & MSA sec 45 (1)(a)	December 2016
	Previous Year: Presentation of Audit Committee's annual report to Municipal Council.	Chairperson PAC	MFMA sec 166	December 2016
	Current Year: Quarterly reporting to the Council	Mayor	MFMA sec 52	December 2016
INTEGRATION PHASE(IDP)	IDP Technical Committee	Accounting Officer, Managers and Line Managers		February 2017
	IDP Steering Committee	Mayor, AO and Managers	MSA No 32 sec 17 and 28)	Mid- March 2017
	Tabling of 2016-2021 Draft IDP/Budget and 21 Days period of comment submission on the Draft IDP	Mayor, AO	MSA No 32 of 2000 sec 30	31 March 2016
	Previous Year: Tabling of Annual Report by 31 January	AO & Mayor	MFMA sec 127	January 2017
PMS MUNICIPAL FINANCE	Current Year: Tabling of Mid-term Report by 31 January	AO & Mayor	MFMA sec 54(1)(f)	February 2017
	Previous Year: Publishing the municipal organisational annual report	AO	MFMA 127 (5)(a) MSA 21A & 21B,	February 2017 March
	Previous Year: submit annual report to AG, Dlgta and PT immediately after tabling	AO	MFMA 127 (5)(b)	
	Previous Year: submit annual report to Provincial legislature immediately after tabling	AO	MFMA sec 132 (1) (a)	

PHASES	ACTIVITY	RESPONSIBLE PERSON.	LEGISLATIVE MANDATE	TIME FRAME
	Report non-compliance with MFMA 127 (5)(b) to AG & Municipal Council	AO	MFMA sec 128	
	PY: annual report oversight	Council	MFMA 129 (4)(b),	
	Previous Year: conduct a public hearings to make comments on the report	AO & Mayor	MFMA sec 129 (4)(a)	
	Current Year: Tabling of Mid-term Report by 31 January	AO & Mayor	MFMA sec 54(1)(f)	
	Previous Year: Adoption of Oversight Report	Council	MFMA 129 (4)(b),	
PMS	Previous Year: Publishing the Oversight Report	AO	MFMA 129 (3) MSA 21A & 21B,	March 12 -26 April 2017
	Previous Year: submission of oversight report to the Provincial Legislature	AO	MFMA sec 132 (1) (b)	
	Current Year: Quarterly departmental and institutional performance reporting.	AO & All managers	Internal control mechanisms	
	Current Year: hold departmental quarterly performance review session	All managers and their staff	Internal control mechanisms	
	Current Year: hold institutional quarterly performance review session	AO, All managers, PMS Manager and line Managers.	Internal control mechanisms	
	Current Year: Conduct individual Quarterly performance appraisals.	AO, All managers and their staff	2006 regulations	
	Previous Year: Audit of performance measurements and submission of internal audit quarterly report to PAC & Municipal Manager;	Internal Auditor	MFMA sec 165 & MSA sec 45 (1)(a)	
	Previous Year: Presentation of Audit Committee's annual report to Municipal Council.	Chairperson PAC	MFMA sec 166	

PHASES	ACTIVITY	RESPONSIBLE PERSON.	LEGISLATIVE MANDATE	TIME FRAME
	Current Year: Quarterly reporting to the Council	Mayor	MFMA sec 52	
	Current Year: Address PAC and Internal Audit queries	AO & All managers	2001 Regulations	
APPROVAL PHASE(IDP)	IDP,Budget & PMS Public Participation(Feed-back)	Mayor, AO & all managers	MFMA No 56 of 2003(21 and 24)	April 2017
	Consolidation and alignment(Public Comments)	AO & IDP Manager	N/A	End April 2017
	IDP Representative Forum	Mayor, & AO	MSA No 32 sec 16,17 and 28) MFMA No 56 of 2003(21)	May 2017
	IDP Steering Committee	Mayor, AO and all Managers	MSA No 32 sec 17 and 28)	Mid- May 2017
	Advertise the tabling of Final IDP/Budget & SDBIP	AO & IDP Manager	MSA No 32 of 2000 sec 32	23 May 2017
	Tabling of the final 2017-2021 IDP/Budget & SDBIP for Councils approval	Administrator, Mayor & AO	MSA No 32 of 2000 sec 32	31 May 2017
	Submission of Approved IDP/Budget & SDBIP to DLGHS	AO & IDP Manager	MSA No 32 of 2000 sec 32	9 June 2017
	Submission of internal audit report to Municipal Council;	PMS Manager; DRKKDM Internal Auditor Shared Service	Internal mechanisms control	April 2017
PMS	Presentation of Audit Committee's report to Municipal Council		Internal mechanisms control	April 2017
	Conducting the assessment of individual section 57 employees		Internal mechanisms control	April 2017

PHASES	ACTIVITY	RESPONSIBLE PERSON.	LEGISLATIVE MANDATE	TIME FRAME
	Current Year: hold an institutional strategic planning session to: 1. Consider Auditor General's report for Previous Year, 2. Review the Current Year performance 3. Engage the Previous Year 's annual report, 4. Draft the next fin year Corporate SDBIP aligned to the reviewed IDP and Budget.	Council, HODs & Unit Managers		April 2017
PMS IDP MUNICIPAL FINANCE	Next financial year: Drafting of Corporate Service Delivery and Budget Implementation Plan (SDBIP	PMS Manager; and HOD's and Line Managers	MFMA SEC53 PMS REGULATION: 2006	May 2017
PMS IDP MUNICIPAL FINANCE	Next financial year: Drafting of Technical Service Delivery and Budget Implementation Plans (SDBIPs);			May 2017
	Adoption of Corporate Service Delivery and Budget Implementation Plan (SDBIP	Mayor	MFMA SEC53	June 2017

4.5 IDP /BUDGET PROPOSED PUBLIC PARTICIPATION SCHEDULE

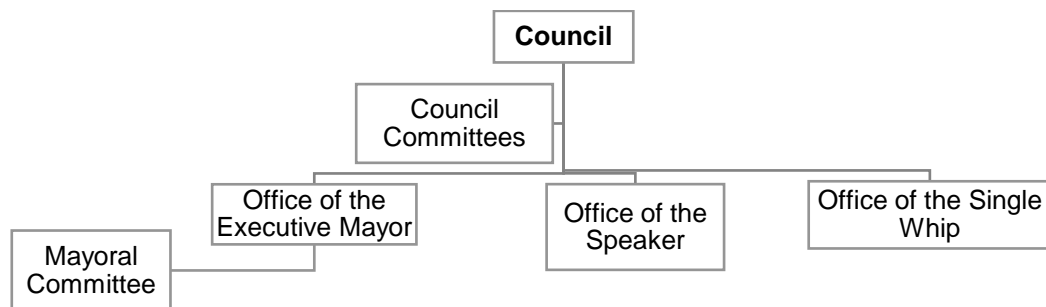
COUNCILLORS	WARD	DATE	TIME	STATUS
KM. Maneli	01	October 2016	17h00	Ward Meeting Held
GG. Edwards	02	October 2016	17h00	Ward Meeting Held
A. Van Onselen -Viljoen	03	October 2016	17h00	Ward Meeting Held
L. Zerwick	04	October 2016	17h00	Ward Meeting Held
J. Venter	05	October 2016	17h00	Ward Meeting Held
BJ. Monaisa	06	October 2016	17h00	Ward Meeting Held

COUNCILLORS	WARD	DATE	TIME	STATUS
AL. Combrink (Prof)	07	October 2016	17h00	Ward Meeting Held
KEG.Mogoeemang	08	October 2016	17h00	Ward Meeting Held
BL. Ofentse	09	October 2016	17h00	Ward Meeting Held
XG.Chaka	10	October 2016	17h00	Ward Meeting Held
KS.Moncho	11	October 2016	17h00	Ward Meeting Held
DP.Modise	12	October 2016	17h00	Ward Meeting Held
KA.Johnson	13	October 2016	17h00	Ward Meeting Held
ML.Makoe	14	October 2016	17h00	Ward Meeting Held
PJ.Pienaar	15	October 2016	17h00	Ward Meeting Held
AJ. Malinga	16	October 2016	17h00	Ward Meeting Held
KJ.Ngomezulu	17	October 2016	17h00	Ward Meeting Held
SJ. Kganticoe	18	October 2016	17h00	Ward Meeting Held
MP. Kgasane	19	October 2016	17h00	Ward Meeting Held
KL. Mantsho	20	October 2016	17h00	Ward Meeting Held
RA. Makousa	21	October 2016	17h00	Ward Meeting Held
S. Britz	22	October 2016	17h00	Ward Meeting Held
JJ. Esterhuysen	23	October 2016	17h00	Ward Meeting Held
JM. Adriaanse	24	October 2016	17h00	Ward Meeting Held
AA. Le Roux (Dr)	25	October 2016	17h00	Ward Meeting Held
PT. Letshabo	26	October 2016	17h00	Ward Meeting Held
MS. Mothopeng	27	October 2016	17h00	Ward Meeting Held
SP. Valipathwa	28	October 2016	17h00	Ward Meeting Held
MM. Katees	29	October 2016	17h00	Ward Meeting Held
MM. Matabogo	30	October 2016	17h00	Ward Meeting Held

COUNCILLORS	WARD	DATE	TIME	STATUS
AS. Motladile	31	October 2016	17h00	Ward Meeting Held
DM. Morokeng	32	October 2016	17h00	Ward Meeting Held
DM. Matsapola	33	October 2016	17h00	Ward Meeting Held
I. Moilwa	34	October 2016	17h00	Ward Meeting Held

5. MUNICIPAL INSTITUTIONAL ARRANGEMENT

5.1 Political Leadership



At a Political Level the Municipality is led by the Executive Mayor, the Speaker and the Single Whip. Council is represented by :-

Executive Mayor : Cllr Kgotso Moses Khumalo

Speaker : Cllr KEG Mogoeemang

Single Whip of Council : Cllr Ms DM Matsapola

POLITICAL PARTY	NUMBER OF SEATS
ANC	34
DA	22
EFF	5
FF+	4
ID	2
Total	67 Cllrs

5.2 Council Committees

	COMMITTEE	OFFICIALS	TERMS OF REFERENCE
1	Governance and Administration Portfolio Committee COUNCILLORS I Moilwa (Chairperson) PZ Lesomo Ms SM Thulo SJ Kganticoe Ms AS Motladiile DP Modise LM Mkhabela AJ Malinga EH Louw J Venter HJ Moolman JJ Esterhuysen XD Kham/LD Mokoena CL Moeletsi Ms JS Xaba VC Clarke	Chief Financial Officer Director Corporate Services Manager Office of the Speaker Manager Office of the Executive Mayor Other Director(s) will be invited as and when required Secretariat	1. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 2. To act as vehicle to submit reports on policies to Council and advise the Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To attend to IT issues. 5. To attend to the Rules of Order. 6. To consider all reports with regard to governance and administration, advise and make recommendations to Council.

	COMMITTEE	OFFICIALS	TERMS OF REFERENCE
2	Social Affairs and Poverty Alleviation Portfolio Committee Councillors Ms KL Montsho (Chairperson) DM Morokeng KA Johnson Ms MP Kgasane XG Chaka Ms SM Thulo Ms MS Mokae PT Letshabo C Mogwata Ald TG Krüger Cllr A van Onselen XD Kham/LD Mokoena P Morulane MP Raphulu	Director Community Services Manager Office of the Executive Mayor Other Director(s) will be invited as and when required Secretariat	1. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 2. To act as vehicle to submit reports on policies to Council and advise the Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To determine processes, procedure and policy in regards to management of Poverty Alleviation Fund and oversee and monitor disbursement to that effect. 5. To alleviate poverty in line with the IDP and socio-economic needs of the constituency. 6. To promote and sustain social livelihood of ordinary residents of the Municipality in an accountable, participative, transparent and fair manner in order to produce the maximum output. 7. To report progressively to Council on the impact made by the Poverty Alleviation Fund. 8. To consider all reports with regard to social affairs and poverty alleviation, advise and make recommendations to Council.
3	Housing and Planning and Infrastructure Portfolio Committee	Director Housing and Planning Director Infrastructure	1. To consider the development of new policies and consider the review of existing policies govern the constituency of the Municipality. 2. To act as vehicle to submit reports on policies to Council and advise the

	COMMITTEE	OFFICIALS	TERMS OF REFERENCE
	COUNCILLORS Ald RH Mokgethi (Chairperson) I Moliwa MM Katees MS Mothopeng Ms MM Mataboge PZ Lesomo Ms AS Motladiile Ms P Molete CN Mogwata LJ Zerwick Ms BJ Moeketsane XD Kham/LD Mokoena Ms KR Kegontse P Morulane P Steyn	Other Director(s) will be invited as and when required Secretariat	Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To consider all reports with regard to housing and planning and infrastructure, advise and make recommendations to Council.

	COMMITTEE	OFFICIALS	TERMS OF REFERENCE
4.	Growth, Development and Marketing Portfolio Committee COUNCILLORS MM Katees (Chairperson) Ms MC Mosiane BL Ofentse SJ Kganticoe BJ Monaisa KA Johnson D Gwili AJ Malinga CJ Coetzer Ms S Britz PJ Pienaar XD Kham/LD Mokoena MP Raphulu Ms JS Xaba IJ de Villiers	Director Economic Development Other Director(s) will be invited as and required Secretariat	1. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 2. To act as vehicle to submit reports on policies to Council and advice the Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To act as a “one-stop shop” and troubleshooting forum and to manage, coordinate and stimulate growth, development and the marketing of Potchefstroom and Ventersdorp. 5. To deal with the planning of the holiday project. 6. To consider all reports with regard to growth, development and marketing, advise and make recommendations to Council.

	COMMITTEE	OFFICIALS	TERMS OF REFERENCE
5.	Transport and Public Safety Portfolio Committee	Representative at the Dr Kenneth Kaunda District Municipality	<ol style="list-style-type: none"> 1. As per the National Land Transport Transitional Act, 2000. 2. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 3. To act as vehicle to submit reports on policies to Council and advice the Council on policy and proposed by-laws. 4. To monitor the implementation and adherence to approved policy and by-laws of Council. 5. To consider all reports with regard to transport and public safety, advise and make recommendations to Council.
	COUNCILLORS Ms MC Mosiane (Chairperson) XG Chaka Ms MP Kgasane D Gwili Ms KL Montsho Ald RH Mokgethi ML Makoe EH Louw R Matjila GG Edwards Ms JM Adriaanse XD Kham/LD Mokoena CL Moeletsi Ms JS Xaba VC Clarke	Director Public Safety Public Safety Engineer Chief Traffic Officer Transport Manager Director Housing and Planning Director Infrastructure Other stakeholders may be brought on board as the process unfolds. Other Director(s) will be invited as and when required Secretariat	

	COMMITTEE	OFFICIALS	TERMS OF REFERENCE
6.	Sports and Recreation Portfolio Committee	<p>Director Sports, Arts and Culture</p> <p>Other Director(s) will be invited as and when required</p> <p>Secretariat</p>	<ol style="list-style-type: none"> 1. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 2. To acts as vehicle to submit reports on policies to Council and advice the Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To consider all reports with regard to sports and recreation, advise and make recommendations to Council. 5. To advise the Executive Mayor on sports activities in Potchefstroom. <p>Duties:</p>

	COMMITTEE	OFFICIALS	TERMS OF REFERENCE
	COUNCILLORS DM Morokeng (Chairperson) BL Oefentse Ms KL Montsho Ms MC Mosiane RA Makousa Ms AS Motladiile MM Katees AJ Malinga G Mosenogi GML Fransman Dr AA le Roux XD Kham/LD Mokoena P Morulane Ms KR Kegontse		<ol style="list-style-type: none"> 1. Holistic approach to the maintenance and management of the existing sports facilities regarding standard of facilities. 2. Holistic approach to the planning and the identification of new sports facilities. 3. Assist Council in the sourcing of outside funding for the upgrading of existing and establishment of new sports facilities, e.g. Lotto. 4. Liaising with different sports codes, clubs and stakeholders regarding events, facilities and general information. 5. Assist with input regarding the planning, control, coordination and upgrading of sports facilities in Potchefstroom for the benefit of the community 6. Liaise with the different spheres of sport, nationally as well as provincially.

7.	Environment Portfolio Committee	Director Community Services	<ol style="list-style-type: none"> 1. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 2. To act as vehicle to submit reports on policies to Council and advice the Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To consider all reports with regard to the environment, advise and make recommendations to Council.
	Councillors Ms AS Motladiile (Chairperson) Ms MS Mokae Ms SM Thulo I Moilwa BL Ofentse SJ Kganticoe KA Johnson PT Letshabo Ms BJ Moeketsane VA Nzunga JG Makhunga XD Kham/LD Mokoena MP Raphulu Ms KR Kegontse IJ de Villiers	Other Director(s) will be invited as and when required Secretariat	

5.3 Other Committees established per legislation

	COMMITTEE	COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
1.	Municipal Public Accounts Committee MPAC (Council Resolution SPC21(B)/2016-08-25)	RA Makousa (MPAC Chairperson) D Gwili BJ Monaisa I Moilwa Ms KS Moncho Ms AS Motladiile HJ Moolman JJ Esterhuysen Ald JC Landsberg XD Kham/LD Mokoena SF du Toit CL Moeletsi	Municipal Manager MPAC Officer All Directors Manager Office of the Speaker Manager Office of the Executive Mayor Chief Audit Executive Secretariat	Established in terms of guidelines issued by National Treasury, based on the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA).
2.	Audit Committee (Council Resolution C164/2014-09-28)	HB Mathibela (Chairperson) Du Toit, A (Prof) afgesterwe Mangoma, P (Ms) Motala, MI Simelane, SP	Municipal Manager Provincial Treasury (MFMA Unit) Auditor-General Chairperson of MPAC Accounting Officer All Directors	Established in terms of Section 166 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) - roles and responsibilities of the Audit Committee.

	COMMITTEE	COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
		RA Makousa (MPAC Chairperson)	Chief Financial Officer/ Deputy Manager Finance Chief Audit Executive. Consultants (as and when required to attend) – (Audit Committee Instruction AC2/2014-11-10) Secretariat	
3.	Local Labour Forum	BJ Monaisa (Chairperson) DP Modise XG Chaka Ms MC Mosiane DM Morokeng BL Ofentse ML Makoe G Mosenogi HJ Moolman JJ Esterhuysen XD Kham/LD Mokoena Ms JS Xaba	A representative from the Office of the Municipal Manager Directors will be invited as and when required Manager Office of the Speaker Labour Relations Manager Six delegates from trade unions on proportional representation to their members.	Established in terms of the Organisational Rights Agreement and Conditions of Service of the SALGBC.

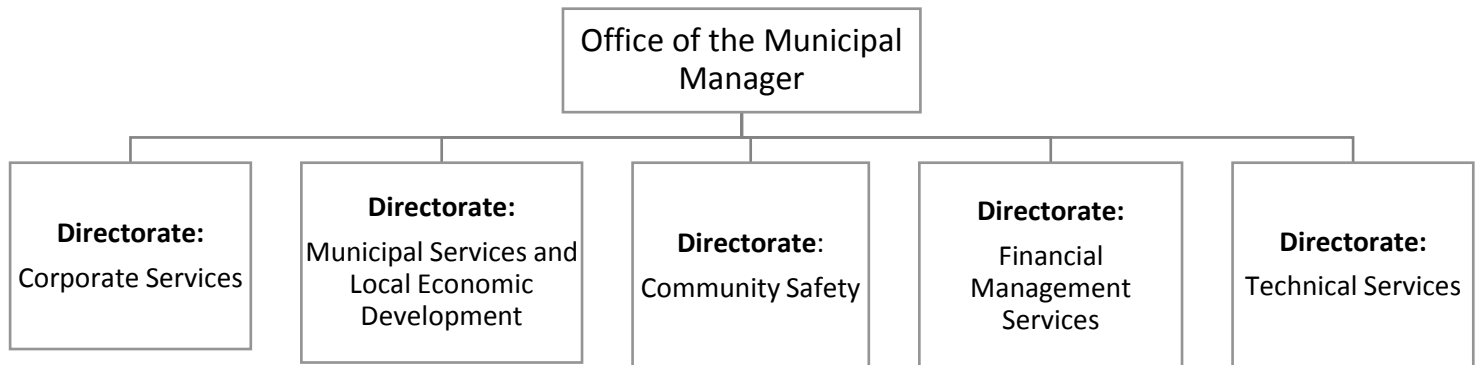
4.	<p>Risk Management Committee</p> <p>Chief Financial Officer (Chairperson)</p> <p>KM Khumalo Executive Mayor</p> <p>RA Makousa Chairperson MPAC</p> <p>KA Johnson MMC Finance OTHER OFFICIALS Municipal Manager</p> <p>Assistant Manager Compliance</p> <p>Chief Audit Executive</p> <p>All Directors</p> <p>Manager Office of the Speaker</p> <p>Manager Office of the Executive Mayor</p> <p>Manager Office of the Single Whip</p>	<ol style="list-style-type: none"> 1. To manage enterprise risk management within the Council. 2. To review, improve and recommend to the Accounting Officer for approval the risk management strategy developed by the Chief Risk Officer and implementation plans. 3. To provide assurance to the Accounting Officer that all identified risks are being managed and oversee the risk management process of the Council, on behalf of the Accounting Officer. 4. To play an oversight role of the Council's risk management process and ensure compliance with all approved policies, procedures, and mitigation activities to address the overall risk profile in compliance with the department's risk strategy. 5. To act as a central, coordinating management group ensuring that all related groups and committees identified within this strategy are working effectively and in accordance with the agreed upon risk management philosophy. 6. To promote a culture in which risk management will continue to develop as an integral component of the department's activities by raising awareness and providing education on risk management throughout the Council. 7. To review and approve the risk registers and risk response strategies developed by management and ensure that the risk registers include – <ol style="list-style-type: none"> i) the risks identified; ii) the appropriate official and sub-group responsible for the monitoring of the risk; iii) the action plan to address the risks; and iv) the expected implementation date. <p>When risks identified have been addressed and mitigated, the Chief Risk Officer shall amend the register accordingly. The risk will be downgraded to lower levels.</p> 8. To review the developed framework which will ensure that the departments achieve compliance with all relevant statutory requirements.
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		<p>9. To monitor the management of significant risks including the emerging and prospective impacts, and review risk information and assessment methodologies.</p> <p>10. To challenge and examine the efficiency of the established risk, occupational health and safety processes, practices and locations.</p> <p>11. To act as a central resource for the personnel for guidance on Risk Management, Fraud Prevention, Disaster Management, Emergency Planning, Business Continuity, Quality Assurance, Monitoring and Evaluation, Internal Controls, Safety, Health and Environment (SHE) compliance, and related issues.</p> <p>12. To oversee and maintain an effective system for the purchasing of new and used equipment to ensure adherence to SHE, risk management, controls and legislation.</p> <p>13. To review incident reporting statistics and investigation reports for possible impact on risk, and provide a proactive response to reported claims and incidents.</p> <p>14. To create a focus for all risk improvement activities leading where possible to improve terms on insured and self-insured risks.</p> <p>15. To ensure that minutes and resolutions of the Risk Management Committee is submitted on a regular basis to the Accounting Officer and Audit and Risk Committee.</p> <p>16. To take responsibility for effective and timely communication of risk management issues throughout the Departments.</p> <p>17. To ensure that adequate resources are allocated appropriately to address identified risk areas.</p> <p>18. To review and assess the integrity of the risk control systems and ensure that the risk management policies and strategies are effectively managed.</p> <p>19. To monitor external developments relating to the practice of corporate accountability and the reporting of specifically associated risk including emerging and prospective impacts.</p> <p>20. To provide an independent and objective oversight and review of the information presented by management on corporate accountability and specifically associated risks, also taking into account of reports by management and the Audit and Risk Committee to the Accounting Officer on financial, business and strategic risks.</p> <p>21. To set the risk appetite and tolerance for the Municipality and recommend for approval by the Accounting Officer.</p>
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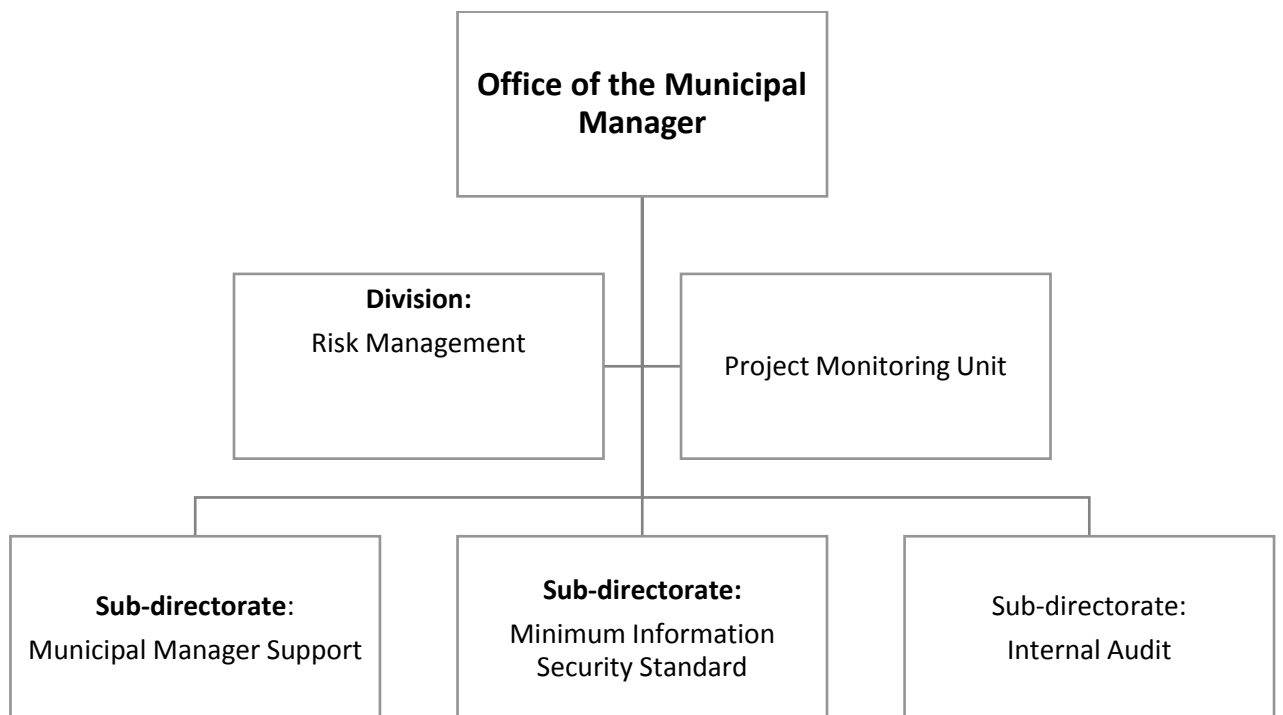
		<p>22. To review and approve any risk disclosures in the Annual Financial Statements.</p> <p>23. To review the Anti-Fraud Prevention Policy and recommend for approval by the Accounting Officer.</p> <p>24. To review any findings and recommendations of the external auditors, internal auditors or other parties in relation to risk management.</p>
5.	Naming Committee	<p>As per Section 6.2 of the By-laws Pertaining to the Naming/Renaming of Streets, Public Open Spaces, Council and other Government-owned buildings and Council Facilities promulgated in North West Provincial Gazette 6827 dated 21 September 2010.</p> <p>(a) To facilitate the naming of new streets, the renaming of existing streets, public open spaces, Council and other Government-owned buildings or Council facilities and new Township Establishments and submit recommendations to Council.</p> <p>(b) To revise the already existing approved list of street names to be used for new and future township developments/establishments, and submit recommendations to Council for consideration.</p> <p>(c) Any ad hoc instructions that may be issued by Council from time to time within the scope of the Committee's functions.</p> <p>(d) To act as conduit for individuals that would like to comment or object to naming of places by the Provincial or National Geographical Names Committee.</p>
6.	Whips Meeting (Whips of all political parties)	
6.	Council Resolution Monitoring Committee (SPC2/2014-10-28)	To monitor the implementation of Council Resolutions every two weeks in order to establish the reasons why the resolutions had not been implemented and recommend appropriate remedial action.
7.	Mayoral Committee (ex 17 September 2016)	Established in terms of Section 60 of the Local Government: Structures Act, Municipal Structures Act, 1998 (Act 117 of 1998)

5.4 ADMINISTRATIVE LEADERSHIP

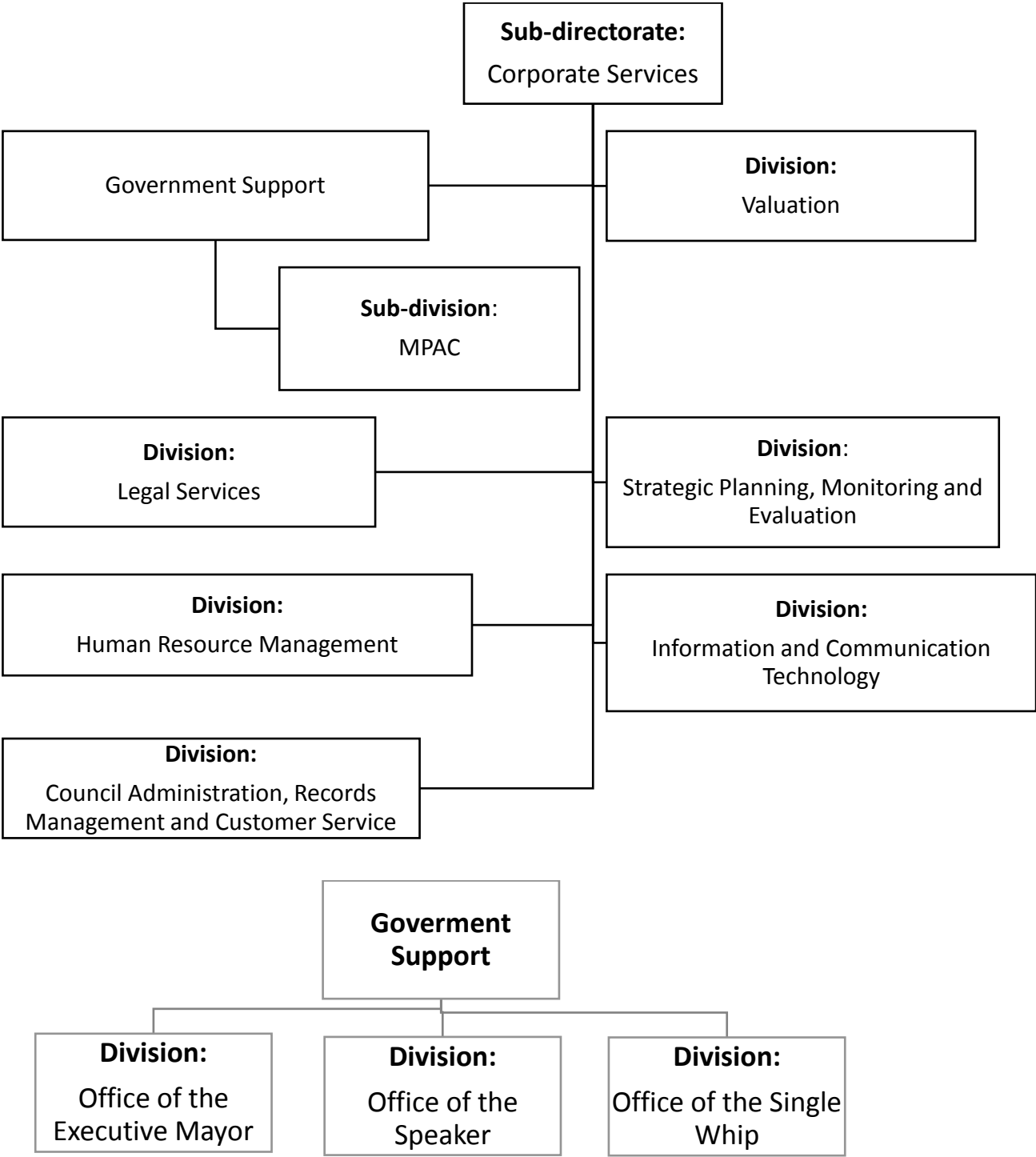
5.4.1 ORGANISATIONAL STRUCTURE



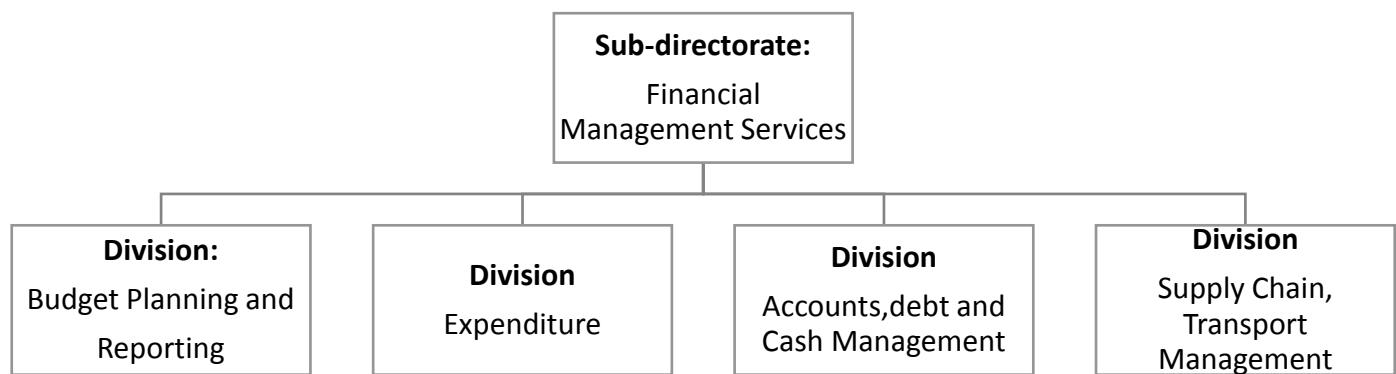
Office of the Municipal Manager



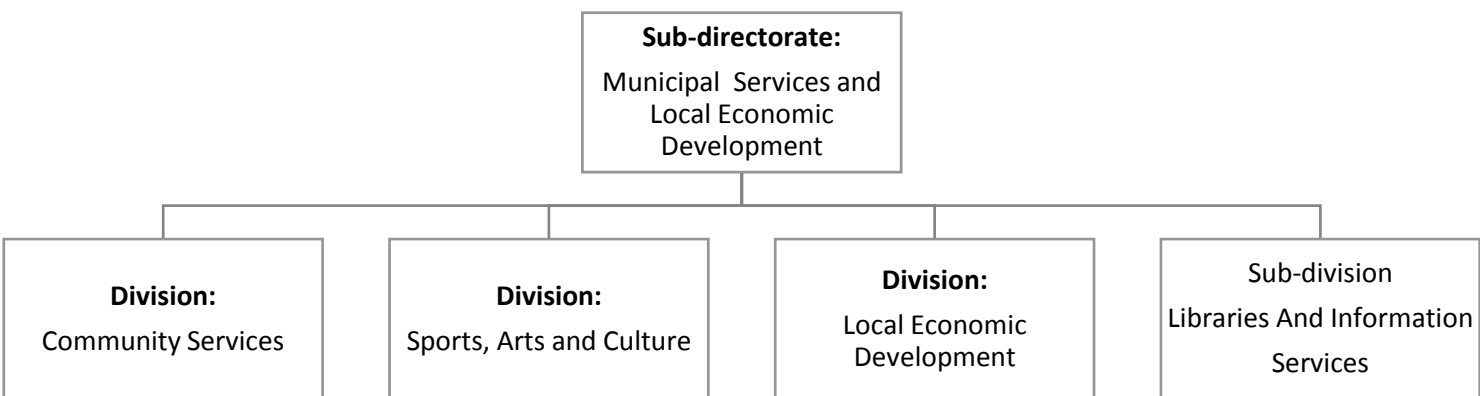
Directorate: Corporate Services



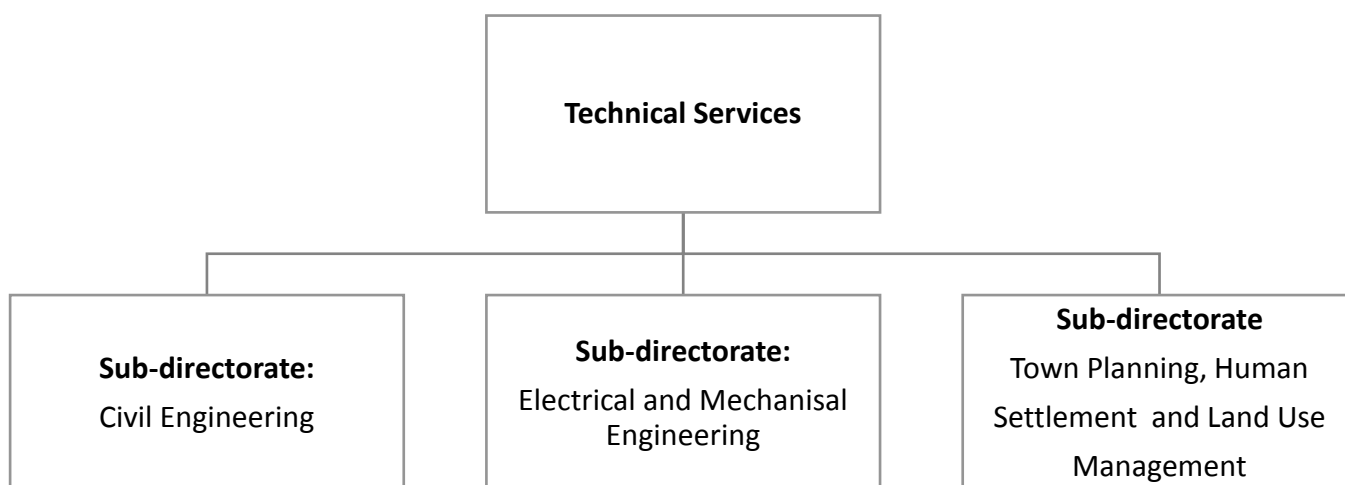
Directorate: Financial Management Services



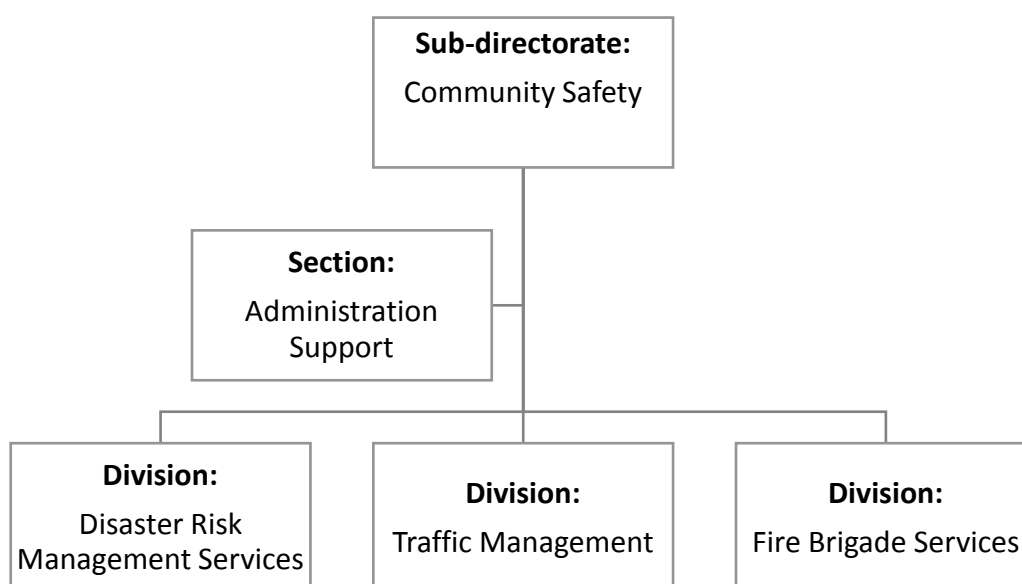
Directorate: Municipal Services and Local Economic Development



Directorate: Technical Services



Directorate: Community Safety



5.4.2 FILLING OF POSTS (TOP STRUCUTRE)

The following top management positions are on the basis of fixed term performance based contracts and presently the status is as indicated

POSITION	NAME	GENDER
1. Municipal Manager	Dr N.E Blaai-Mokgethi	Black Female
2. Chief Financial Officer (Acting)	T. Zubane	Black Male

POSITION	NAME	GENDER
3. Manager Corporate Services	B.J Mosepele	Black Female
4. Manager Community Services	P C. Labuschagne	White Male
5. Executive, Manager Sports, Arts and Culture	C. Henry	Black Male
6. Manager Public Safety	L Nkhumane	Black Male
7. Manager Housing and Planning (Acting)	O Melamu	Black Male
8. Manager Local Economic Development	S Masitenyane	Black Male
9. Manager Office of the Speaker	EPM Modiakgotla	Black Male
10. Manager Infrastructure	BM Zungu	Black Male

The municipality has a strategic unit, with four managers reporting directly to the municipal manager, the positions are filled:

POSITION	NAME	GENDER
1. Manager: Internal Audit	G. Van der Berg	White Female
2. Manager: Communications	W. Maphosa	Black Male
3. Manager: Performance Management System	J. Legoete/ S Jantjies	Black Male Black Female
4. Manager: IDP	J.K. Luka/ E Matjiane	Black Male Black Female

The Approved Organisational Structure is attached as **Annexure 1**.

SECTION B

6. SITUATIONAL ANALYSIS

6.1 Introduction

NW 405 is a Category B municipality situated within the Dr Kenneth Kaunda District in the North West Province. It is the largest municipality of three in the district, making up almost half its geographical area.

It was established by the amalgamation of the former Ventersdorp and Tlokwe City Council Local Municipalities in August 2016.

It combines the following areas from the Tlokwe Region: Ikageng and its extensions, Potchefstroom town, Mohadin, Promosa, Matlwang, Leliespan/Baitshoki, Haasskraal, Turfvlei, Vyfhoek, Mooibank, Machavie, Buffeldoorn, Miederpark, Kopjeskraal, Wilgeboom, Lindequesdrift. (Agricultural Holdings) Rooipoortjie, Venterskroon, Buffelshoek. (Rural) Vredefort Dome (World Heritage Site) and Vaal River.

Ventersdorp Region consists of a vast rural / commercial farming area as well as the urban area of Ventersdorp, Tshing and Toevlug and has six (6) villages namely Goedgevonden, Welgevonden, Tsetse, Ga-Magopa, Boikhutso and Boikhutsong.

The N12 route that connects Johannesburg and Cape Town via the city of Kimberley runs through the municipality. The main railway route from Gauteng to the Northern and Western Cape also runs through one of the municipality's main cities, Potchefstroom. The City is 145km south-east of OR Tambo International Airport but has its own airfield, which can accommodate bigger aircraft and was formerly a military air base.

Gold mining is the dominant economic activity in the district, with Potchefstroom and Ventersdorp being the only exceptions. While Ventersdorp to the north-west of Potchefstroom focuses on agricultural activity, Potchefstroom's economic activity is driven by services and manufacturing sectors.

A big role-player in the provision of services in Potchefstroom is the world-class North-West University, which has its main campus in Potchefstroom.

Potchefstroom's industrial zone has many companies, focusing mainly on the industries like steel, food and chemicals, with big entities such as King Korn, Kynoch, Naschem and the Soya Protein Process (SPP) Company.

Within the city centre, the infrastructure of Potchefstroom supports roughly 600 businesses.

Ventersdorp's main economic Sectors includes: Agriculture, community services, manufacturing, trade, finance, transport, mining

6.2 Demographic Profile

Population by Age

	NW401: Ventersdorp			NW402: Tlokwe City Council			NW 405 :Ventersdorp/Tlokwe		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
00-04	3691	3376	7067	8168	8171	16338	11859	11546	23405
05-09	4519	3948	8468	8028	7647	15675	12547	11596	24143
10-14	3663	3236	6899	6588	7689	14277	10251	10925	21176
15-19	2802	3143	5945	7988	8167	16155	10791	11310	22100
20-24	2862	1812	4675	10478	10988	21466	13340	12800	26141
25-29	2563	2466	5029	8153	8005	16158	10716	10471	21186
30-34	2108	2291	4398	6816	6715	13531	8923	9006	17929
35-39	1913	2052	3965	6196	6308	12504	8109	8360	16469
40-44	2138	1763	3901	5632	5560	11192	7770	7323	15093
45-49	2187	1676	3863	5584	4661	10245	7771	6337	14109
50-54	1454	1160	2614	4670	4506	9176	6124	5666	11790
55-59	1187	973	2160	4479	3906	8384	5666	4878	10544
60-64	986	772	1758	2546	3261	5808	3532	4033	7566
65-69	440	545	985	1415	1843	3258	1855	2388	4243
70-74	581	346	926	1044	1478	2522	1625	1823	3448
75-79	287	284	571	656	927	1583	943	1211	2154
80-84	146	259	405	355	332	687	501	591	1092
85+	162	132	294	182	464	646	344	596	940
Total	33690	30233	63923	88976	90629	179604	122666	120861	243527

	NW401: Ventersdorp			NW402: Tlokwe City Council			NW:405 Ventersdorp/Tlokwe		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Black african	30904	27265	58169	65187	64300	129488	96091	91565	187656
Coloured	616	726	1342	5552	6094	11646	6168	6820	12987
Indian/asian	236	31	268	713	639	1352	949	671	1620
White	1934	2211	4144	17524	19595	37119	19458	21806	41264
Total	33690	30233	63923	88976	90629	179604	122666	120861	243527

Highest Levels of Education

	NW401: Ventersdorp			NW402: Tlokwe City Council			Ventersdorp/Tlokwe		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
No schooling	2443	2038	4481	4450	4641	9090	6893	6678	13571
Some secondary	9767	8963	18731	21212	21621	42833	30979	30585	61564
Completed secondary	5201	4134	9335	21827	22136	43964	27029	26270	53299
Higher Education	504	935	1439	9057	9400	18457	9561	10335	19896
Other	185	80	264	229	134	364	414	214	628

Main Sources of Energy

	NW401: Ventersdorp	NW402: Tlokwe City Council	NW 405 Ventersdorp/Tlokwe
Electricity from mains	14437	56035	70472
Other source of electricity (e.g. generator; etc.)	31	752	782
Gas	15	89	103
Paraffin	202	2635	2837
Candles	2315	2935	5250
Solar	0	257	257
Other	0	195	195
None	167	369	536
Unspecified	0	140	140

Main dwellings

	NW401: Ventersdorp	NW402: Tlokwe City Council	NW 405
Formal dwelling/house or brick/concrete block structure on a	12265	38622	50886
Traditional dwelling/hut/structure made of traditional mater	21	247	268
Flat or apartment in a block of flats	53	6070	6124
Cluster house in complex	297	496	793
Townhouse (semi-detached house in a complex)	0	555	555
Semi-detached house	143	662	805
Formal dwelling/house/flat/room in backyard	318	5775	6092
Informal dwelling/shack in backyard	1774	3204	4978
Informal dwelling/shack not in backyard (e.g. in an informal	1644	6680	8324
Room/flatlet on a property or larger dwelling/servants quart	150	689	839
Caravan/tent	0	70	70
Other	500	338	838
Unspecified	0	0	0

Analysis of the NW 405 Demographics

The population of NW 405 has increased from 219 463 to 243 527 between 2011 and 2016. The vast majority of the population is made up of black Africans followed by whites as reflected in Figure 3 below.

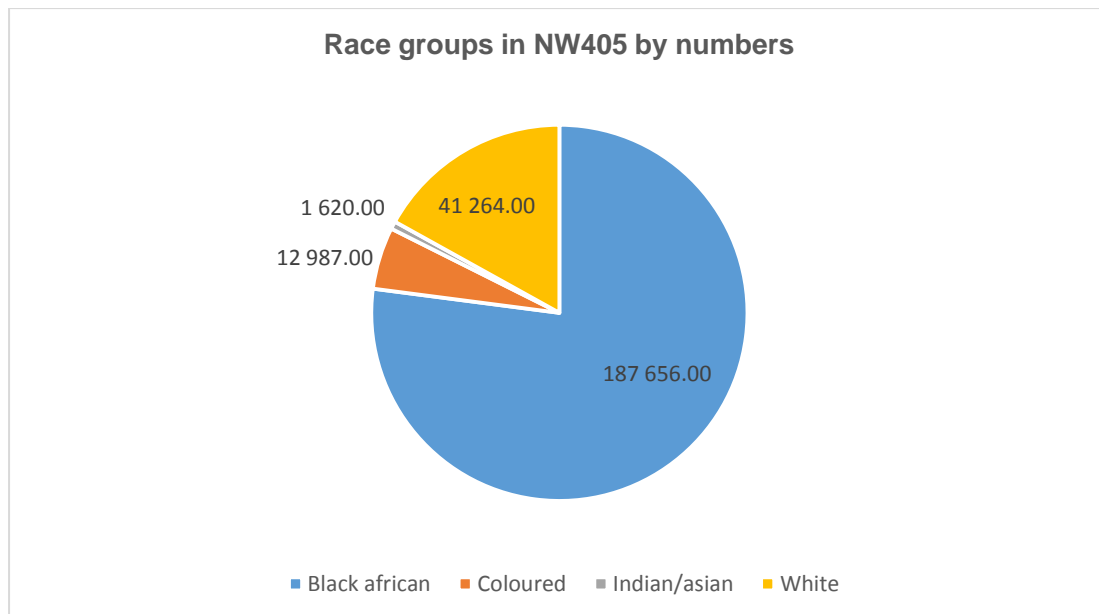


Figure 3: Race Groups in NW405

As illustrated in Figure 4, below, about 67 % of the population in the municipality is composed of the age group of between 15-64. This age group is made up of the economically active members of the population and there have not been changes in this group between 2011 and 2016. There has also been a 1 per cent increase in the other two age groups of 0-14 and over 64.

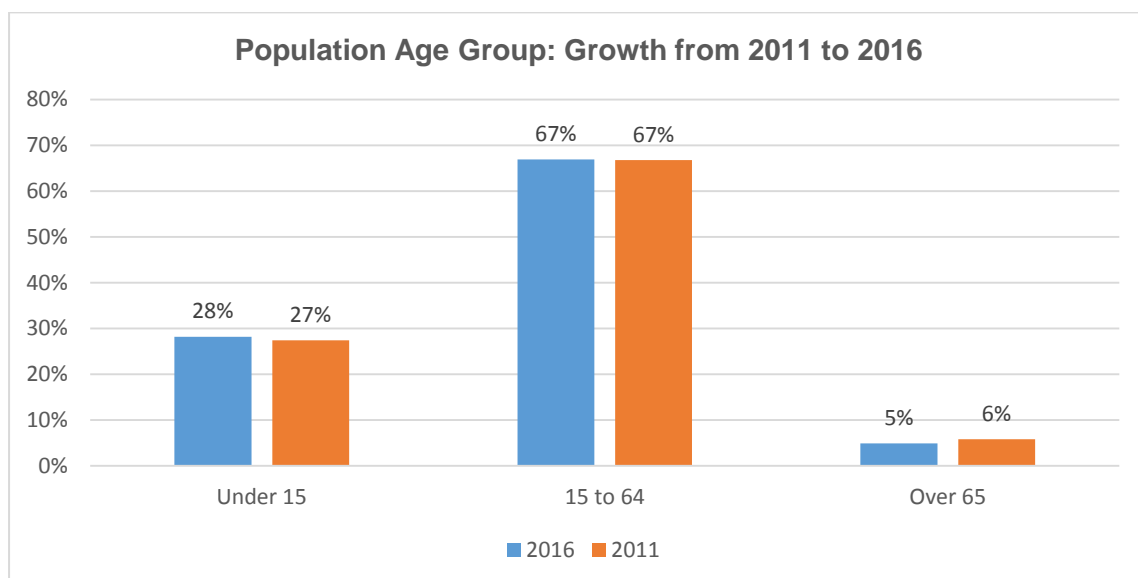


Figure 4 : Population Age Groups 2011 and 2016:

Figure 5 below indicate the breakdown of the population of NW405 into a number of age groups. The data also confirms that the economically active group forms the majority of members in the population.

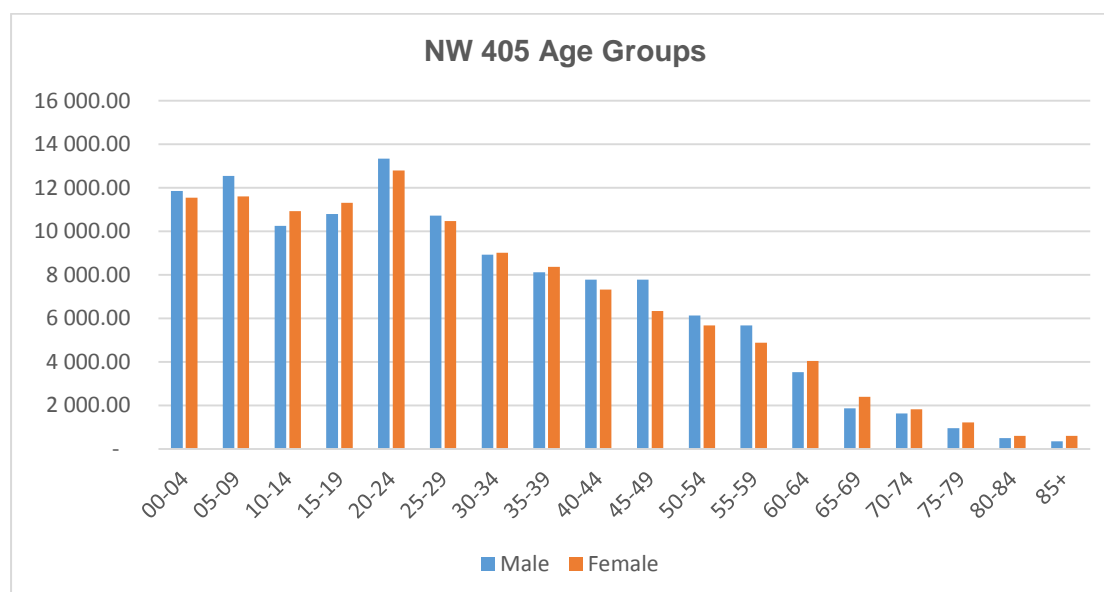


Figure 51; Population Ages structure NW405 - 2011-2016

Figure below depicts the level of education in the municipality for the period 2011 and 2016. The figure shows that there was a drop of less than one per cent in the number of people without any schooling and a positive increase in those with matric from 27 per cent to 30 per cent. There was a one percent drop in the number of people with higher education during the same period.

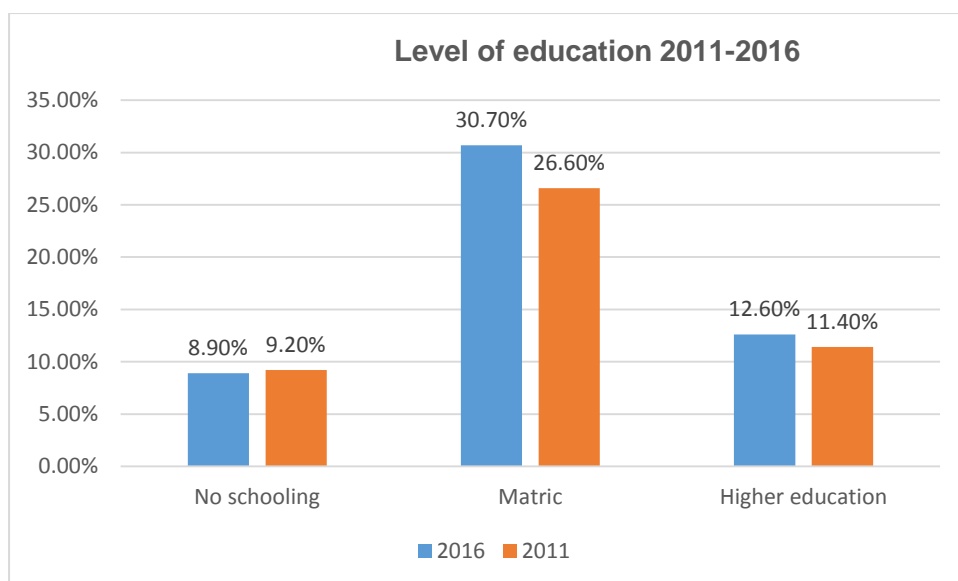


Figure 8 : Level of Education - 2011-2016

Housing is one of the important service provided by the municipality, which is also an indicator of development. As reflected in Table 1, below, 63 per cent of houses in the municipal area are classified as formal while about 10 per cent of houses are located in informal settlements. About 7 per cent of households reside in flats or apartments while the same percentage stays in backyards.

Table 1: Types of Dwellings

Table 1: Types of Dwellings

TYPE OF DWELLING	%
Formal dwelling/house or brick/concrete block structure on a	63,16
Traditional dwelling/hut/structure made of traditional mater	0,33
Flat or apartment in a block of flats	7,60
Cluster house in complex	0,98
Townhouse (semi-detached house in a complex)	0,69
Semi-detached house	1,00
Formal dwelling/house/flat/room in backyard	7,56
Informal dwelling/shack in backyard	6,18
Informal dwelling/shack not in backyard (e.g. in an informal	10,33
Room/flatlet on a property or larger dwelling/servants quart	1,04
Caravan/tent	0,09
Other	1,04

Figure below indicate access to municipal services in NW405 from 2011 to 2016. The data shows that there has been a steady increase in the number of household with access to flush toilet from 71 per cent in 2011 to 76% in 2016. Access to piped water has decreased from 49 per cent to 46 per cent in the same period due to the growth in population and allocation of unserved stands in the municipal area. Access to electricity has not changed much for the period with the access standing at 87%. The highest increase in access to services has been in the removal of refuse removal which increased from 57 per cent to 71 per cent. As can be seen the municipality still needs to double its efforts in extending the provision of service to the entire municipal area.

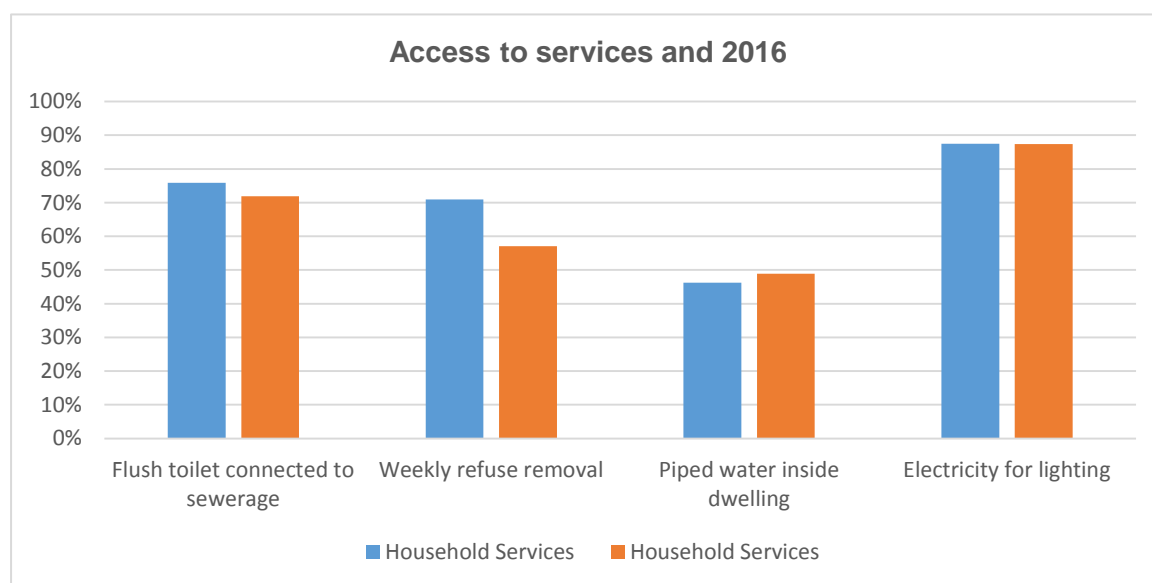


Figure 9: Access to service in NW405 2011 and 2016

Below indicate that the total number of households in the municipal area increased from 67 098 to 80 572 between 2011 and 2016. This is an increase of more than 12 000 households. An interesting finding is that 37 per cent of households are headed by females and this figure has not changed since 2011. About 52 per cent of houses are privately owned by residents.

Table 2: Household Dynamics

Household Dynamics		
Households	80 572	67 098
Average household size	3.0	3.1
Female headed households	37.1%	37.1%
Formal dwellings	82.0%	78.5%
Housing owned	52.6%	52.7%

6.3 Municipal Services

Water and sanitation Services

Water for Potchefstroom is treated and distributed from two separate water treatment plants namely the Old Water Treatment Works (WTW), and the Lakeside Water Treatment Works.

The Potchefstroom water treatment plants are believed to be operating close to maximum capacity to meet the consumer demand. The narrow margin between supply and demand recently caused a major water shortage.

The Bult, Ikageng, Promosa, Dassierand, Potchindustria, CBD and other residential areas often experienced water supply problems due to high demands. Due to this constraint, the former Tlokwe City Council has embarked on a capital development project to augment bulk water supply as part of the Tlokwe City Council Regional Bulk Infrastructure Programme (RBIP) funded in part by Department of Water and Sanitation.

It must be noted that the old water treatment plant is underlain by dolomite. It is required that a detailed Dolomite Stability Investigation must be done to quantify the dolomite risk. Pro-active measures in this regard are required in order to prevent a potential disaster.

On the other hand Ventersdorp Region relies heavily on underground boreholes as its source. Challenges in relation to boreholes include the following: high population growth that outstrips the supply, increased informal settlements in sensitive dolomitic areas and infrastructure decay. The sewer pump in Ventersdorp needs augmentation.

The dolomite aquifers are a great source of underground water potential. It is however of critical importance that a regional hydro-geological investigation be conducted in order to determine the effect that water abstraction will have on the dolomite stability.

Water include challenges per area	
Water sources	Boreholes: 3 Boreholes and Rivers: Mooi River
Plants	Purification plant: 1. Potchefstroom Water Purification Water Plant. (New Purification Plant) & (Old Purification Plant.)
Storage	Reservoirs : 6 Concrete Reservoirs in Tlokwe Region 1, Vyf Hoek Reservoir (3 Conc Dams) 2. Ventersdorp Res (3 Dams) 3. Ikageng Res (2 dams) 4.Eerste Ranjies (2 Dams) 5. Promosa Res (1 Dam) 6. Mohaddin Res (1 Small Dam)
Reticulation	Pipes(where possible)
Delivery	Number Household with access : 28 277, Without access :

Sanitation	
Plants	WWTPs: 1 Potchefstroom Treatment work and Pumps stations : 27 Pump station in Tlokwe Region
Reticulation	Pipes and their state
Delivery	<ul style="list-style-type: none"> Pit latrines : 0 Bucket system : 25 @ Marikana
Current projects etc	<ul style="list-style-type: none"> Trenchless Technologies Slip lining of Sewer Asbestos Cement Pipeline on Lombard Street.

Water include challenges		Scope	Condition	Challenges	Ward
Water sources	Boreholes	Appeldraai Village has 2 boreholes	The boreholes condition is good for most of boreholes. Most of rural boreholes are equipped and fitted with both mechanical and electrical components. As for the remaining farms settlements are yet to be equipped.	Challenges in relation to boreholes include the following: - Population growth, informal settlements and financial constraints to address the decaying infrastructure.	Boreholes are in the following villages:- Ward 31 Ward 32 Ward 33 Ward 34
	Rivers	Boikhutso Village has 3 Borehole Tsetse Village has 2 Boreholes Wilgevonden Village has 3 Boreholes. Gamogopa village has 2 Boreholes. Goedgevonden village has 2 boreholes Boikhutsong village has 3 Boreholes. Rysmiersbuilt has 4 Borehole Matlwang settlement has 1 borehole Farm settlements has >20 Boreholes. Schoonspruit River Mooirevier	Still in good conditions. Still in good conditions.		
Plants	Purification plant	Ventersdorp water treatment plant	Still in good condition.	Budgetary constraints to address O&M activities and lack of human resource.	Ward 32 Ward 28
	Pump Stations	Potchefstroom treatment plant	Still in good condition.		

Water include challenges		Scope	Condition	Challenges	Ward
Storage	Reservoirs	23 Reservoir located in Ventersdorp region (7 concrete and 16 in the form of JoJo tanks)	Condition reservoirs are good for concrete and fair for others.	Growth in water demand and conservation, leading to less retention and rapid reduction, due to population growth. Aged infrastructure.	Ward 29, 30, 31, 32 , 33, 34
Reticulation	Pipes(where possible)	≤60% of network consist of Upvc pipe and ≤40% consist of A.C Pipe	30% Good 35% fair 35% poor	Lack of funding to address the vulnerable reticulation. Eminent development of Biofilm due to warn-out network.	Ward 29, 30, 31, 32 , 33, 34
Delivery	Number Household with access/no access	Number of Household with access to water is 80% of total population. With the 2.7% of population growth this translates to 11 964 household. Number of Household with lack of water translates to 2991	≥50% of settlements consist of yard connections ≤40% of settlements consist of water below 200m. ≤20% of settlements are receive water through tankering system.	Budgetary constraints to address O&M activities and lack of funding.	Ward 29, 30, 31, 32 , 33, 34
Sanitation					
Plants	WWTPs Pumps stations	Ventersdorp waste water treatment plant. Potchefstroom waste water treatment plant There are 5 sewer pump stations at Ventersdorp region.	Currently necessitate augmenting, since it has reached its maximum hydraulic capacity.	Funding for augmenting of sewer plants and pump stations	Ward 29, 30, 32 , 33,
Reticulation	Pipes and their state	Most of the reticulation collection system consist of earthenware ≤50% Remaining 50% consist of plastic material.	≤30% of the reticulation has aged and necessitate replacing.	Lack of funding	Ward 29, 30, 32 , 33

Electricity Services

NW 405 is committed to service delivery, thus requiring an updated Master Plan for their electrical distribution network to facilitate the constant growth that has been experienced in the area of the amalgamated municipality and to take part in the National Development Plan and assist Eskom Central Region Planning Department to produce Network Development Plans (NDPs) for all the areas within its boundaries. A consultant was previously appointed to assist the former Tlokwe Municipality to develop a Master Plan that will facilitate the future expansion, maintenance and refurbishment needs of the Tlokwe Region however due to the amalgamation process, there is a need to incorporate the Ventersdorp Region under the area of study to be able to get a comprehensive picture.

The requirements for installation of dry services within the dolomite affected area, as set out by SANS 1936 (2012), should be taken into consideration.

The main objective of this study is to create an Electrical Master Plan by taking the, expansion, strengthening, refurbishment and maintenance requirements into consideration of the electrical distribution network infrastructure required to support the envisaged demand growth (load forecast) in the Potchefstroom, Ventersdorp, Ikageng and villages by performing Network analysis (voltage, thermal, losses, fault level, etc.), Financial analysis (compare viability of the different alternatives)

Ventersdorp experiences a huge electricity loss due to poor maintenance, poor credit control and illegal connections. The matter is currently a priority risk in order to implement cost recovery measures which will include installation of pre-paid meters.

Currently the Region is being supplied with electricity from Eskom Potch DS (132/88kV, 2*80MVA) substation, where power is supplied to Ikageng via 1xBear OH Line to Ikageng (88/11kV, 2*10MVA) substation and the Potchefstroom area is supplied by 2xBear OH Line to Alpha (88/11kV, 6*5MVA) and Alpha (88/66kV, 2*40MVA) as well as a 1xBear OH Line from Ikageng (88/11kV. 2*10MVA).

From Alpha (88/66kV, 2*40MVA) Potchefstroom is supplied with electricity via a 66kV network and 4 (Beta, Gamma, Delta & Epsilon) substations.

Currently the 132kV distribution network is being expanded in the Ikageng area with the building of a new overhead power line to a new Lamdha 132/11kV substation which is planned to take over a large portion of Ikageng and in Potchefstroom with the building of a new overhead power line to a new CBD 132/11kV substation, which is planned to assist with the supply of the current Gamma 66/11kV and Delta 66/11kV substation areas.

There are several projects in the IDP that are now being implemented as part of the study to augment the current Bulk Electricity, all the more reason for the need to extent the scope of the study to cover the Ventersdorp Area in order to promote investment in the area as well.

These are some of the projects identified for both Regions and whilst other form part of the current budget some unbudgeted for but targeted for implementation during the term of this council if funds become available.

IDENTIFIED ELECTIRITY PROJECTS	
Build switching substations to north east and N12 Industrial zone	
Upgrade switchgear and metering kiosk at Checkers	
Install new feeder cable at Chubby Chick	
Upgrade Test Equipment	
Electricity tariff adjustment and cost of supply study	
Ikageng Main Replace old switchgear + 2 Battery Chargers	
Ikageng Central Substation - Replace old switchgear + 2 Battery chargers	
Poortjiedam - Replace old switchgear + 2 Battery chargers	
Ikageng Main Replace old switchgear + 2 Battery Chargers	
Ikageng Central Substation - Replace old switchgear + 2 Battery chargers	
Poortjiedam - Replace old switchgear + 2 Battery chargers	
Auto Reclosures	
Scada - Marl substasie en Malva substasie	
New second 132 kV infeed from Eskom to the north east	
Ikageng West Substation Second Transformer	
11 kV network expansion in the Alpha industial region	
11 kV network expansion in southern region of Ikageng	
To install 11 kV cables from S2 (Ikageng X 7) Substation to Promosa and Mohadin	
To built a new Substation in Promosa/Mohadin	
Install 11 kV interconnecting cables in Promosa/Mohadin	
Install High Mast Lights in Ikageng, Promosa, Mohadin and Matlwang	
To install 11 kV connection cables to Grimbeekpark/Bailliepark new extension	
To install 11 kV cable network to Mooivalleipark	

IDENTIFIED ELECTIRITY PROJECTS	
To install new switchgear at Makou Substation	
Refurbish obsolete 11 kV switchgear	
Upgrade 66 kV switchgear	
Install new switching substation Ikageng Road	
Upgrade Pietersen and Cementry Substation	
Power Quality Management	
Upgrade PPE Equipment	
Replace tools	
Office equipment - new airconditioners	
Office equipment - upgrade drawing office electronically	
Vehicles - 4 trucks with ladders	
Trailor for Skidsteer	
132 kV Electrical Network - Lekhele Substation in Ikageng	
132 kV Electrical Network - Lekhele Substation second transformer	
Energy Efficient	
132 kV Electrical Network - Bult	
Install and upgrade traffic light controllers	
To install 11 kV connection cables to Ferdinand Postma (ABSA Project)	
To install 11 kV ring feed cable to Tuscany Ridge	
Upgrade 11 kV electrical cable network at New Baillipark/Grimbeekpark	
Upgrade low voltage electrical cable network and switchgear	
Replace overhead network	
Rural area - built new switch rooms and switchgear for auto reclosers	
Rural Area - Upgrade overhead lines	
Power Conservation Load Management	
Remote metering meters/modems	
Electricfication of Tshing Ext 3	
Electrification of Rysmierbult	
Electrification of Boikhutso	
Upgrade of Ventersdorp main intake Substation Building	
Solar Water Heating Programme in NW 405	
Capacity increase and main intake Substation Upgrade at Ventersdorp	
SCADA installation in Ventersdorp	
Analysis of consumption patterns quality of supply study in Ventersdorp	
Upgrade MV cable between Steenbok mini-sub and AP Kerk muni-sub	
Upgrade MV cable between Panel A and Doc Street mini-sub	
Upgrade MV cable between Panel C and Steenbok mini-sub	
Upgrade MV cable between Panel D and Hospitaal mini-sub	
Upgrade MV cable between Yseelweg mini-sub and Toevleg mini-sub	
Upgrade MV cable between Graaf mini-sub and Silos T1-switches	
Replace Mark Street mini-sub - Ring main unit with a k4 ring main unit	
Upgrade 4T1 switches at the silos to 4k1 switches	
Upgrade the capacitated Alwyn mini-sub from 315 kV to 630 kVA	
Upgrade of ring main units inside mini-substation from Magnifex switches to k3 switches	

ELECTRICITY		
SERVICE	ASSETS	CHALLENGES
Distribution	88/66kV Substations: <ul style="list-style-type: none"> Alpha Beta Gamma Delta Epsilon 88/11kV Substation <ul style="list-style-type: none"> Main Sub Central Sub 132/11 kV substations: <ul style="list-style-type: none"> Ikageng West CBD 	<ul style="list-style-type: none"> 88/66kV infeed from Eskom does not have a firm capacity. There are 2 X 40MVA (80MVA) Transformers with a combined demand of 76MVA during winter season. Tlokwe Region only has an infeed supply from Eskom which comes from Klerksdorp through Potch DS for both 88/66kV and 132/11kV hence there's need to construct Zeta 132/11kV Substation from Carmel Substation in Carletonville direction. Budgetary constraints to implement projects as per the Electricity Master Plan.
Reticulation	<ul style="list-style-type: none"> Mini-Substations Building/Fenced Substations Auto-Reclosers Sectionalisers Switching Substations Pole Mounted Transformers 	<ul style="list-style-type: none"> Budgetary constraints Ageing infrastructure Theft of copper Budgetary constraints and shortage of human resource to implement maintenance plan.
MV Overhead Lines	<ul style="list-style-type: none"> 11kV 	<ul style="list-style-type: none"> Ageing infrastructure Budgetary constraints and shortage of human resource to implement maintenance plan. Theft of copper cables
LV Overhead Lines	<ul style="list-style-type: none"> 400V 220V 	<ul style="list-style-type: none"> Ageing infrastructure Budgetary constraints and shortage of human resource to implement maintenance plan. Theft of copper cables
MV Underground Cables	<ul style="list-style-type: none"> 11kV 	<ul style="list-style-type: none"> Ageing infrastructure Budgetary constraints and shortage of human resource to implement maintenance plan. Theft of copper cables
LV Underground Cables	<ul style="list-style-type: none"> 400V 220V 	<ul style="list-style-type: none"> Ageing infrastructure Budgetary constraints and shortage of human resource to implement maintenance plan. Theft of copper cables
Public Lighting and Street lighting	<ul style="list-style-type: none"> High Masts Streetlights 	<ul style="list-style-type: none"> Budgetary constraints to implement the Public Lighting Master Plan Insufficient funding allocated to install minimal High Mast Lights
Fleet and Plant	<ul style="list-style-type: none"> 2.5 Ton Trucks Crane Trucks Cherry Pickers 	<ul style="list-style-type: none"> Ageing fleet and plant which needs to be replaced Insufficient funding allocated to replace old fleet and plant

ROADS and STORM WATER

There is an urgent need to develop a proper Roads Master Plan to cover both Regions. High traffic volumes on N12 through CBD area and traffic on Van Riebeeck Street as well as Hendrik Potgieter Street (north-south through traffic and traffic from Potchefstroom / Krugersdorp to Rustenburg) and lack of truck inn facilities . Heavy vehicle traffic through urban area and damage the roads.

A proposed future road network was planned for the urban area in cooperation with SANRAL indicating the following proposed alignments:

- Possible northern by-pass
- Eastern ring road from R501 to the N12
- Proposed ring road(s) for the southern areas (south of N12)
- A proposed road classification of the main road network
 - Class 1 ○ Class 2 ○ Class 3 ○ Class 4
- Regular Maintenance of N14 Ventersdorp Road

There is a huge need for tarred / paving roads with storm water in the townships and villages including pedestrian sidewalks and bicycle lanes. The latter is even more acute in the built-up areas to promote mix uses and decrease traffic congestion.

Most of the wards indicated that they need paving example

STREET	LENGTH (KM)	ACTIVITY	WARD
Serwalo	0.61	To be paved (either asphalt or paving block)	1
Seithati	0.41	To be paved (either asphalt or paving block)	1
Serethe	0.51	To be paved (either asphalt or paving block)	1
Senwelo	0.57	To be paved (either asphalt or paving block)	1
Sebotha	0.35	To be paved (either asphalt or paving block)	1
Sehlathi	0.37	To be paved (either asphalt or paving block)	1
Thembeka	0.36	To be paved (either asphalt or paving block)	1
Masike	0.483	To be paved (either asphalt or paving block)	18
Sisulu	0.64	To be paved (either asphalt or paving block)	18
Mokwele	0.65	To be paved (either asphalt or paving block)	18
Kgotso	0.29	To be paved (either asphalt or paving block)	18
Bloemetjie	1.29	To be paved (either asphalt or paving block)	13
Danster	0.34	To be paved (either asphalt or paving block)	13
Thembi	0.58	To be paved (either asphalt or paving block)	1
Thembisile	0.21	To be paved (either asphalt or paving block)	1
Masike	0.483	To be paved (either asphalt or paving block)	18
Mohadin to Promosa	0.52	Bicycle lane/side walk	13
Manoe	≤0.5	Stormwater construction	18

STREET	LENGTH (KM)	ACTIVITY	WARD
Mogolodi	1	Stormwater channel to be replaced with pipes	9
Sisulu	0.64	Stormwater construction	18
Mokwele	0.65	Stormwater construction	18
Danster	0.34	Construction of speed hump	13
Gaabalwe	0.45	To be paved (either asphalt or paving block)	1
Phomolong	0.32	To be paved (either asphalt or paving block)	1
Karabo	0.38	To be paved (either asphalt or paving block)	1
Dhlomo	0.4	To be paved (either asphalt or paving block)	1

WASTE MANAGEMENT

All general waste for the Municipal Area is disposed at the Potchefstroom and Ventersdorp Landfill. The new landfill site has been properly designed and engineered and can be considered a good example of a GMB- landfill establishment (Integrated Waste Management Plan, 2004). According to plan six cells will be developed, each estimated to have an approximate life of five (5) years, but actual life will be directly affected by the quality of operation and the implementation Municipal waste minimization strategies. The Municipality has jurisdiction over three landfills, all of which are permitted.

Household refuse, gardens refuse and builders ramble is collected in the urban areas regularly and not in the rural parts of each region. This is a matter that will need urgent attention in the next 5 years. There is also a challenge with illegal dumping which is more rampant in the townships. Open spaces are abused by residents for illegal dumping and other sorts of crime. Poor maintenance of parks aggravate the situation.

CEMETERIES

Tlokwe Region		Ventersdorp Region	
Name	Status	Name	Status
Town Cemeteries	Full – burial only on reserved graves	Ventersdorp Town Cemeteries	Full – burial only on reserved graves
Hosking cemetery 1	Full	Tshing old Cemetery	Full
Hosking cemetery 2 (Muslim)	Active – burial of Muslims only	Tshing new Cemetery	Active
Hosking cemetery 3 (new)	Active		
Ikageng cemetery	Full – burial only on reserved graves		
Sarafina cemetery	Full – burial only on reserved graves		
Promosa Cemetery	Full – burial only on reserved graves		

Conclusion

The situational analysis especially with regards to service delivery will still need to be done comprehensively to include all other departments such as Public Safety, Sports and other aspects of community services in full. The following challenges however have been identified and cut across the departments

- Shortage of burial space in Tlokwe and Ventersdorp region– New land for cemetery need to be identified and feasibility study
- Lack of green open space master plan (strategy)
- Potchefstroom Aerodrome contract with DOD/DPW expired while council continue to maintain the facility
- Old and unserviceable fleet with insufficient maintenance budget
- Standardization of household waste collection – procure wheelie bins to cut down number of collection per week.
- Increase of illegal dumping on open spaces and pavements - create extra waste collection points
- Insufficient covering material at Landfill site
- Lack of Policy and strategy for climate change
- Lack of Energy efficient, transport systems –Bicycle lanes
- Lack air quality monitoring stations
- Asset register in Ventersdorp is not in place
- Ventersdorp region depends on EPWP contractors workers to conduct service delivery.
- Lack Integrated Air Quality Management Plan (AQMP) (AQMP)
- Vandalism of infrastructure
- Lack of Environmental Management Framework (EMF)

RECOMMENDATIONS

The Municipality will have to develop the following plans that will cover both regions

- Water Services Development Plan (WSDP)
- Electricity Master Plan (EMP)
- Roads and Storm Water Plan(R& SWP)
- Integrated Air Quality Management Plan (IAQM)
- Environmental Management Plan (EMP)

SECTION C

DEVELOPMENT OF STRATEGIES

7. INTRODUCTION

After analysing the problems affecting the communities, it is necessary to formulate solutions to the problems

7.1 VISION

NW 405 is an amalgamation of the two institutions which had different sets of Visions, Missions etc. At the strategic planning workshop held in October 2016, the Lekgotla agreed to submit the following set of Visions to the Council with a view to later consult with communities during the public participation process

- **A United and Prosperous Green African City**
- **A Transformed and Inclusive World Class City**
- **A Green African City that is United in Diversity**
- **A transformed and Integrated World Class Competitive City**
- **A Transformed and United African City**

At a workshop with councillors, councillor debated the need to identify the Municipality with African i.e “African City” whereas others were in favor of using the “World Class City” because the city was already part of the global player especially when it comes to different sporting activities. It was agreed that the issue of the Vision will finally be discussed with stakeholders during the consultations and finalized by Council after.

7.2 MISSION

- **To provide quality AND sustainable service to our communities through a MOTIVATED and ACCOUNTABLE administration**
- **To provide affordable and sustainable services to our communities through a stable, accountable and responsive administration**

The mission statement will also be finalized once the Vision is adopted and after consultation with stakeholder

7.3 CORE VALUES

Central to everything we do is our core values, which represent the set of behaviors that we expect our employees and councillors to embrace in the execution our mandate. Our core values are based on the principles of Batho Pele and the Basic values and principles governing public administration. Our core values are:

- **Accountable**
- **Caring**
- **Integrity**
- **Respect**
- **Proactive**
- **Respect**

7.4 DEVELOPMENTAL PRIORITIES

An assessment of the internal and external environment and the feedback from the communitiesit indicates that for the municipality to improve the lives of our people, the following issues should be prioritized:

- Land and Housing
- Job creation
- Agriculture, Rural and economic development
- Water and sanitation
- Safe community
- Vulnerable groups empowerment
- Energy (electricity)
- Storm water drainage
- Sports and recreation
- Health and welfare
- Environment
- Quality sustainable service delivery

A further consultation or public participation process will finalize the list of priorities

7.5 SWOT ANALYSIS

MACRO ENVIRONMENT				
	Opportunities	Threats	How do we capitalize on the opportunities	Response to threats
Political	Politically Vibrant Community	<ul style="list-style-type: none"> Constantly Challenge Council Decisions Instability in council because of different interests Weak oversight role Disjointed government programmes 	<ul style="list-style-type: none"> Involve all stakeholders Improve ability to do oversight Resource the MPAC 	<ul style="list-style-type: none"> Identify and understand stakeholders needs and develop strategy to engage Create Multiparty engagement forum through the Chief Whip Improve access to documents for the opposition to play its meaningful role Improve IGR and cooperate governance
Economic	Stock and Crop farming	<ul style="list-style-type: none"> Drought Concerns on how council spends money(value for money) 	Develop strategy to support farmers	<ul style="list-style-type: none"> Support farming community Arrange economic summit Establish commercial farmers Attract big business to create jobs Link with relevant department and institutions Relationship with learning institutions Improve value for money on the SCM processes
Social	Active community forums University within the municipality	Violent Marches and Demands	<ul style="list-style-type: none"> Involve the forums and identify their needs Use the University to strengthen governance 	Develop their database, needs and strategies to respond Strengthen the Youth Desk
Technological	Access to technology	<ul style="list-style-type: none"> Abuse of technology to spread propaganda New electricity cables needed Substations operating to full capacity 	<ul style="list-style-type: none"> Install free wifi in libraries Face Book and other forms to interact with the municipality Revive customer care service to improve communication 	<ul style="list-style-type: none"> Media monitoring system to interact proactively Upgrade the electricity sub-stations and install new cables

Ecological	Dolomites	<ul style="list-style-type: none"> Sink holes Floods No future planning for graveyards Old water pipes Sewer full Extraction of underground water maybe dangerous 	<ul style="list-style-type: none"> Drill boreholes to source ground water for portable use 	<ul style="list-style-type: none"> Disaster management and recovery Plan Manage land allocation Relocate vulnerable communities Develop new plan for graveyards Conduct ground water studies to confirm the safety/toxicity of the ground water
Legal	<ul style="list-style-type: none"> Strong Legal system Impartial Judiciary Access to legal assistance 	<ul style="list-style-type: none"> Continues legal challenges on every matter Abuse of the legal system to stall progress Agendas and documents distributed late Council not sitting regularly 	Establish municipal courts Use Potch students to review cases and draft by-laws Use students for public participation (policies and by-laws)	Develop Good policies and rules, procedures Educate officials on the legal systems Develop calendar for council meetings

STRENGTHS AND WEAKNESSES

STRENGTHS		RESPONSE TO CAPITALIZE ON STRENGTHS	
Skilled and experienced personnel		Skills audit, correct placement and succession plans	
MFMA compliant, financial system (Disputed by Councillors)		Extend to Ventersdorp region with same benefits	
Financial viability (Disputed by councillors)		Utilization of funds to address backlogs	
Service delivery		Need budget and manpower to maintain good service delivery	
Stable Council and administration (Disputed by councillors)		Capacity building, continuous improvement	
Stable labour force		Continuous engagement with unions	
Stable relationship with national and provincial government		Continuously engage to improve relationships	
WEAKNESSES		RESPONSE TO ELIMINATE OUR WEAKNESSES	
Critical vacant posts not filled		Council to approve and expedite the filling of critical vacant posts All funded posts must be filled Contract workers must be absorbed	
People appointed outside the staff establishment Staff establishment was never submitted to council		Organizational structure be adopted and funded posts filled	

STRENGTHS	RESPONSE TO CAPITALIZE ON STRENGTHS
Outdated delegation of powers	Review and update delegated powers after every local election, strengthen internal controls, such as budget, signing of documents. Etc.
Council does not sit regularly as prescribed by legislation	The Speaker must develop an annual calendar of meetings and implement it
Poor communication with stakeholders	Funds to capacitate community and relevant officials
Poor communication between the departments(silo planning)	Implement integrated management approaches and planning
Poor service delivery(toilets, shacks, water ,housing etc)	Develop a proper service delivery improvement plan and monitor implementation
Lack of succession planning	Develop succession plan
Outdated IT resources, equipment and software	Update IT infrastructure and equipment
Low staff morale	Expedite the transformation process
Ageing infrastructure	Provide funds for research, upgrade and replacement (MIG)
<ul style="list-style-type: none"> Services not provided in an equitable manner between and among different settlements (townships, rural areas and town) Massive infrastructure needs in the townships Neglected current infrastructure(roads not sealed) 	Develop and integrated system of service delivery system
Interference by ward councilors o the allocation of houses (RDP list)	Councilors should be barred from the allocation of houses but only play a monitoring role
Decline in consumer payment rate	Implement strict financial controls, Credit Control Policy, implement 95% collection rate
Lack of resources for development of entrepreneurs	Identify resources to support SMMEs
Supply Chain Management delays due to insufficient staff	Employ and capacitating staff
Corruption in the supply chain	Identify culprits and act decisively
No Value for money on the supply chain processes(council buying goods expensive from suppliers)	Council must check value for money when procuring goods
Council challenged on big contracts(contingent liabilities)	A full assessment on contingent liabilities be conducted to appreciate council's exposure and mitigating plans
Council not acting on AG's queries	Council approve an audit action plan and monitor implementation
MPAC is poorly resourced	Resource MPAC for it to be effective
PMS - Failure to adhere to policy	Cascade PMS to lower levels of employees
Poor marketing of NW 405	Source funds to attract business opportunities and investments Going back to basic in implementing the marketing strategy
Economic policies and strategies not updated	Update economic policies and strategies

NB: Areas Highlighted with grey are inputs received from a workshop with all the councillors

7.6 ORGANISATIONAL OBJECTIVES

In developing the objectives we aligned them with the 5 Key Performance Areas as follows

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE
KPA 1: Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> Improve organizational cohesion and effectiveness To improve organization stability and sustainability 	<ul style="list-style-type: none"> Provide Human Resources Management Develop and retain skills Promote Positive Employee climate and sound labour relations Provide Sound Administrative and legal Support Services To Provide information technology services Ensure Occupational Health & Safe Environment To Provide Municipal Strategic Planning Support To promote a culture of performance and accountability Increase Customer and Stakeholder Satisfaction
KPA 2: Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in the areas on access to water services	<ul style="list-style-type: none"> To monitor and report on the provision of access to clean water To monitor and report on maintenance of water services Provide potable water Improve water quality
	Improve the quantity and quality of municipal basic services to the people in the areas on access to sanitation services	<ul style="list-style-type: none"> To monitor and report on the provision of access sanitation To monitor and report on maintenance sanitation services Provide sanitation sewage service
	Improve the quantity and quality of municipal basic services to the people in the areas on access electricity	<ul style="list-style-type: none"> Ensuring that all households have access to electricity To upgrade and maintain electricity services Provide electricity services Provide street lighting
	Improve the quantity and quality of municipal basic services to the people in the areas on roads and storm water	<ul style="list-style-type: none"> To upgrade and maintain road and storm water services Provision municipal roads service
	Provide and maintain community infrastructure Provide Community Services Provide Healthy environment	<ul style="list-style-type: none"> To improve safety and better understanding of road safety To improve better service Increase access to Recreational Opportunities Preserve and market heritage sites and Landmarks Promote arts sports and culture Provide and maintain burial facilities Provide and maintain municipal infrastructure Improve access to public facilities Improve and expand parks and open spaces, Provide and maintain burial facilities Provide accessible, convenient library services
	To provide safe and secured environment	<ul style="list-style-type: none"> Increase Safety and Security of Residents Promote traffic safety Provide traffic management services Provide disaster management service Provide firefighting and rescue services

KPA 3:Local Economic Development	Create an environment that promotes development of the economy and facilitate job creation	<ul style="list-style-type: none"> • To review and d strengthen Policy and Strategy • To build partnership for growth and development • To facilitate tourism growth • To provide an enabling environment to create jobs • Support enterprise development • Increase community Self-Sufficiency • Attract new investment • Promote SMMEs Growth • Promote BBBEE • Coordinate EPWP
KPA 4:Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems	<ul style="list-style-type: none"> • To promote accountability and transparency • To enhance the revenue of the municipality • Improve Expenditure Management • Improve Asset Management and achieve clean audit • Promote revenue enhancement • Promotion of sound financial viability • Modernize financial management • Improve SCM processes • improve asset management • Reduce costs • Maintain positive credit rating • Improve fiscal competency • Increase value of procurement services
KPA 5:Good Governance and Public Participation	To promotea culture of participatory and Good governance	<ul style="list-style-type: none"> • To manage and coordinate municipal strategic planning • To promote accountability and transparency • Strengthen community participation • Promote Stakeholder Participation • Improve communication • Promote Municipal Social Responsibility Programmes and support other government initiatives • Promote ethics and good governance • Increase stakeholders' knowledge, skills and abilities • Increase Citizen Awareness of council Responsibilities, Services & Results
KPA 6:Spatial Rational	Improve the quantity and quality of basic Services for all people interms of integrated human settlement	<ul style="list-style-type: none"> • Facilitate the Provision of housing opportunities • Promote Spatial Planning and proper land use • Create environmental awareness • Provide access to sustainable land • Create integrated planning and human settlement • Provide integrated housing opportunities • Provide building control services

7.6.1 Set of Objectives

Municipal Transformation and Organisational Development	Basic Service Delivery and Infrastructure Investment		Municipal Financial Viability	Local Economic Development	Good Governance and Public Participation	Spatial Rationale
<ul style="list-style-type: none">• Promote cohesion and conducive Labour Environment• Promote wellness and safety of council employees• Achieve Employment Equity• Increase Employee Knowledge, Skills and Abilities• Contribute to community skills development• Provide legal services• To provide administrative support to council• Improve Technology Related Capacities• Enhance Workforce Retention and Recruitment• Increase Employee Motivation and Satisfaction	<ul style="list-style-type: none">• Provision municipal roads service• Provide potable water• Provide sanitation sewage service• Provide electricity services• Provide street lighting• Provide and maintain burial facilities• Provide and maintain municipal infrastructure• Improve access to public facilities• Improve and expand parks and open spaces,• Provide accessible, convenient library services• Provide and maintain cemeteries and burial services• Promote clean environment	<ul style="list-style-type: none">• Promote environmental sustainability• Increase access to Recreational Opportunities• Preserve and market heritage sites and Landmarks• Promote arts sports and culture• Increase Safety and Security of Residents• Promote traffic safety• Provide traffic management services• Provide disaster management service• Provide firefighting and rescue services	<ul style="list-style-type: none">• Improve SCM processes• Promote revenue enhancement• Promotion of sound financial viability• Modernise financial management• improve asset management• Reduce costs• Maintain positive credit rating• Improve fiscal competency• Increase value of procurement services	<ul style="list-style-type: none">• Increase community Self-Sufficiency• Attract new investment• Promote SMMEs Growth• Promote BBBEE• Promote Tourism• Coordinate EPWP• Facilitate job creation	<ul style="list-style-type: none">• Enhance stakeholder participation• Promote accountability and transparency• Enhance communication• Promote ethics and good governance• Increase stakeholders' knowledge, skills and abilities• Increase Citizen Awareness of council Responsibilities, Services & Results• Increase Customer and Stakeholder Satisfaction	<ul style="list-style-type: none">• Promote Planning and Performance Management System• Provide access to sustainable land• Create integrated planning• Increase access to land• Provide integrated housing opportunities• Provide building control services• Promote compact city and curb urban sprawl

8. THE DEVELOPMENT STRATEGIES

The section that follows consist of the municipal strategies aimed at addressing the developmental challenges and priorities of the municipality.

The strategies are divided into three main categories depending on their urgency and importance as follows:

Category	Period
Short Term	November 2017 to June 2018
Medium Term	July 2018 to June 2020
Long Term	July 2020to June 2022

The short term outputs are intended to expedite the amalgamation process, while the medium and long term outputs are intended to stabilize the municipality once the issues of amalgamation are addressed.

8.1 Departments

8.1.1 OFFICE OF THE MUNICIPAL MANAGER

KPA	Institutional Transformation and Institutional Development	
Functions	Relevant Objectives	
<ul style="list-style-type: none">• Integrated Development Planning• Performance Management• Internal Audit• Communication	<ul style="list-style-type: none">• Promote good governance• Enhance stakeholder participation• Ensure compliance with legislation• To promote accountability and transparency• Enhance communication• Promote collaborative solutions• Increase Customer and Stakeholder Satisfaction	

KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18	2018-2020	2020-2022
<ul style="list-style-type: none"> • IDPs not yet integrated • Both erstwhile council adopted the revised 2016/17 IDPs, SDBIPs • No alignment of budget and SDBIP with IDP 	<ul style="list-style-type: none"> • Integrated 2017/18-2022 IDP Adopted • Vision, mission, values, priorities, objectives and strategies adopted • Integrated 5year IDP Adopted • Public participation on the IDP and Budget completed • Public participation policy developed 	<ul style="list-style-type: none"> • 2017/2018 and 2018/2019 Reviewed IDP adopted by Council • Growth & development strategy for the City adopted 	<ul style="list-style-type: none"> • 2019/2020 IDP adopted by Council • Budget allocation for community empowerment
SDBIPs not integrated	<ul style="list-style-type: none"> • Integrated 2016/2017 Top Layer SDBIP approved • 2016/2017 Performance agreements signed 	<ul style="list-style-type: none"> • 2017/2018 and 2018/2019 SDBIPs approved • 2017/2018 and 2018/2019 Performance Agreements signed 	<ul style="list-style-type: none"> • 2019/2020 SDBIP approved • 2019/2020 Performance Agreements signed
Setsokotsane Programme	Support of the implementation of Setsokotsane programme	Support of the implementation of Setsokotsane programme	Support of the implementation of Setsokotsane programme
Lack of buy-in in cascading of Performance to the lower level employees	<ul style="list-style-type: none"> • PMS Framework Policy Revised and Adopted • Consultations on cascading conducted 	<ul style="list-style-type: none"> • PMS cascaded to 2nd lower reporting levels 	Continuous improvement of reporting IDP implementation & monitoring and evaluation
Fragmented reporting	<ul style="list-style-type: none"> • 2015/2016 performance reports compiled • Integrated quarterly performance reports formats adopted • Quarterly performance reports adopted 	Quarterly performance reports adopted Integrated annual performance reports adopted	Quarterly performance reports adopted Integrated annual performance reports adopted
<ul style="list-style-type: none"> • Lack of a long term development plan in line with the NDP(City Development strategy) • Alignment of Budget, IDP and SDBIP 	<ul style="list-style-type: none"> • IDP Steering Committee Established 	Consolidated annual financial statement and annual report for one municipality	Continuous improvement on reporting and the IDP

KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18	2018-2020	2020-2022
<ul style="list-style-type: none"> Lack of Integrated Risk Management Strategy Lack of Integrated Fraud Prevention and anti-corruption Strategy and Whistleblowing policy. 	<ul style="list-style-type: none"> Integrated Enterprise-wide Risk Management Strategy developed Integrated Fraud and Prevention Policy , Strategy and Whistleblowing policy developed and implemented Ethics management programme developed 	<ul style="list-style-type: none"> Integrated Enterprise-wide Risk Management Strategy adopted and implemented Monitoring of fraud prevention and anti-corruption strategy 	<ul style="list-style-type: none"> Review and monitoring Review and monitoring of the Integrated Fraud and Prevention Policy, Strategy and Whistleblowing policy.
Lack Risk Maturity model	Risk Maturity model, Conduct trainings and improvement plan developed	Plan implemented	Assessment, Review and monitoring of the maturity of the Municipality
Operation Clean Audit	<ul style="list-style-type: none"> Clean audit committee established Clean audit action plan Developed and implemented 	Monitoring and evaluation of the clean audit action plan	Monitoring and evaluation of the clean audit action plan

8.1.2 CORPORATE SERVICES

KPA	Institutional Transformation and Institutional Development
Functions	Relevant Objectives
<ul style="list-style-type: none"> Human resources Fleet Management Council support Information technology Legal services Performance management system 	<ul style="list-style-type: none"> Promote cohesion and conducive Labour Environment Promote wellness and safety of council employees Achieve Employment Equity Increase Employee Knowledge, Skills and Abilities Contribute to community skills development Provide legal services To provide administrative support to council Promote Planning and Performance Management System Improve Technology Related Capacities Enhance Workforce Retention and Recruitment Increase Employee Motivation and Satisfaction

ACCOUNTABLE and EFFICIENT ADMINISTRATION			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18	2018-2020	2020-2022
Change not readily accepted and embraced by both councillors and officials	<ul style="list-style-type: none"> Change management strategy developed and implemented 	<ul style="list-style-type: none"> Review the change management strategy 	Continuous improvements

Human resource capital not equitably deployed to ameliorate service delivery pressures between the two regions	<ul style="list-style-type: none"> Human Resources Strategy Developed Human Resources Strategy adopted 	<ul style="list-style-type: none"> Human Resources Strategy implemented 	Human Resources Strategy implemented
<ul style="list-style-type: none"> Delay in the finalisation of the organogram Inadequate capacity in both human resource and budget Critical vacant posts not filled Inadequate staff 	<ul style="list-style-type: none"> Developed and adopted the new organisational Workstudy investigation conducted and staff establishment completed All posts allocated and captured on the organisational structure Functions and purposes for each directorate/department are completed and job evaluation is done per different job categories All job titles and salary parity guidelines completed All posts in the approved organisational structure per salary levels are costed and budgeted for 	<ul style="list-style-type: none"> Critical posts filled Recruitment of Section 56 Managers is completed 	<ul style="list-style-type: none"> Monitoring
<ul style="list-style-type: none"> Lack of funds to drive some of the amalgamation cost i.e Salary Parity Grading of the new municipality for salary and councillor allowance purposes Contracts of other Section 56 Managers still in force 	<ul style="list-style-type: none"> A comprehensive amalgamation costing developed and submitted to province Retrenchment costs determined once placement is completed New Salary bands approved after placement Grading application submitted to SALGBC Council resolution to place existing Section 56 Managers on Acting capacities 	<ul style="list-style-type: none"> Implement salary parity Approve and pay new salary bands 	<ul style="list-style-type: none"> Monitoring
<ul style="list-style-type: none"> Need to adopt new policies (recruitment, placement etc) Human resource planning and implementation not linked with the IDP 	<ul style="list-style-type: none"> The Consolidated and comprehensive Policies and By-Laws are adopted A comprehensive Human Resource Development Strategy that is linked to the IDP is adopted Comprehensive skills audit conducted Recruitment and Placement Policies that is linked to the HRD Strategy is adopted 	<ul style="list-style-type: none"> Internal business re-engineering processes is conduct 	Cascaded to lower reporting levels

<ul style="list-style-type: none"> • Capacitation of middle managers • Ageing Staff • Training is not responsive to the organisational needs • Lack of support of training and development of stakeholders 	<ul style="list-style-type: none"> • WSP Strategy Reviewed • Skills Audit conducted • Skills retention policy adopted and implemented • Succession planning to be accelerated. • Proper delegation systems developed to empower supervisors to take decision • Regional service delivery teams developed and trained • Restructuring of satellite offices and decentralise services 	<ul style="list-style-type: none"> • Taking managers for relevant management training competencies • Develop and adopt a comprehensive work place skills plan • Up-skilling staff across the board 	<ul style="list-style-type: none"> • Continue to train staff • Incentives for scarce skills implemented • Implement exchange programmes with neighbouring institutions • Continued learning and growth
<p>Poor record keeping and document management system</p> <p>Manual record management system</p>	<ul style="list-style-type: none"> • Council resolution on location of filing and archiving function • Provincial Archives and Records Management has approached for support and guidance. • New record management system in place for the municipality 	<ul style="list-style-type: none"> • Training of officials on record management • New automated personnel system is adopted 	<p>Archiving of information</p>
<ul style="list-style-type: none"> • Out-dated Employment Equity Plan • Disproportionate Senior Management Team • Lack of designated groups in the staff(Disabled) • Buildings not user friendly 	<ul style="list-style-type: none"> • Employment Equity Plan approved • Quarterly reports on recruitment of staff to monitor EEP • Submission of the EEP to labour • Occupational Health and safety Plan adopted and implemented 	<ul style="list-style-type: none"> • Targeted recruitment strategy implemented to address EEP Targets • Targeted internal development plan • Ensure development of user friendly buildings • Review shortlisting criteria and other supporting recruitment measures • Engage recruitment agencies and institutions for targeted recruitment 	<ul style="list-style-type: none"> • 100 % compliance with EEP • All council building are OHS compliant

<ul style="list-style-type: none"> • Outdated IT resources, equipment and software • Unapproved Security Policy -The Information Communication Technology. • Lack of risk management strategy Tlokwe City Council (The Council) did not have a risk management strategy and policy that outlined how information technology risks are identified and managed. (Risk Manager). • No controls to mitigate IT risks • Lack of an approved IT Structure and Job Descriptions. • Manual HR Systems • The (SLA) between TCC and the service providers is out dated. • Poor monitoring of ICT services provided by service providers (VESTA, CONLOG and Matsogotsaya Phoenix and Ultima system source codes) 	<ul style="list-style-type: none"> • Conduct IT infrastructure audit • A comprehensive Master System Plan Adopted • ITC Policy is adopted • Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP). • IT Migration to Phoenix is completed and tested • is part of the learning outcomes on the WSP • Develop ITC maintenance strategy • Develop ITC maintenance strategy • New Firewall Management Strategy is developed • Customer service management system is centralised • Customer Help desk established • Collaboration strategy with institutions of high learning to rollout ICT Training in different wards • Different ICT innovations installed in different wards(WIFI) 	<ul style="list-style-type: none"> • Plan developed for IT community empowerment • Engage schools to influence early child learning on ITC • Support ABET programmes to have ITC as one of the learning outcomes • Equipping Thusong Centres and libraries with basic ITC equipment for community use 	<ul style="list-style-type: none"> • Fully automated internal business processes • Systems link across the service points • Paperless council and more use of ITC • Bills send through emails and SMS
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8.1.3 Municipal Finances

KPA	Municipal Financial Viability and Management	
Functions	Relevant Objectives	
<ul style="list-style-type: none"> ▪ Budget planning and implementation in line with MFMA. ▪ Implement integrated financial system ▪ Finance governance in relation to the implementation of the MFMA. ▪ Sound expenditure management ▪ Asset management ▪ Supply chain management ▪ Support the statutory audit process ▪ Implement GRAP conversion ▪ Revenue enhancement ▪ Dora and mSCOA compliance 	<ul style="list-style-type: none"> • Promote revenue enhancement • Promotion of sound financial viability • Modernise financial management • Improve SCM processes • improve asset management • Reduce costs • Maintain positive credit rating • Improve fiscal competency • Increase value of procurement services 	

KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18	2018-2020	2020-2022
<ul style="list-style-type: none"> • Lack of an integrated revenue enhancement strategy • Ventersdorp LM Valuation Roll valid until June 2018 and Tlokwe June 2017 • Different Tariff system and some are not cost reflective • Decline in consumer payment rate 	<ul style="list-style-type: none"> • Revenue enhancement strategy adopted • Credit Control and Debt Collection Policy adopted • Data cleansing and records updating completed (consumer agreements) • Migrate all the Venus data to Phoenix for a common consumer data • Rates policy to be adopted 	<ul style="list-style-type: none"> • Awareness programmes implemented • Adopt the new valuation roll for the entire municipality • Implement new tariffs • Implement an integrated billing system 	<ul style="list-style-type: none"> • Improved revenue and service delivery • Invest surpluses

KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18	2018-2020	2020-2022
<ul style="list-style-type: none"> Billing data not updated Faulty Water and electricity meters to be replaced No access to meters Illegal connections are disconnected; 	<ul style="list-style-type: none"> Recommended intervention for Ventersdorp region implemented Develop writing-off of arrears policy to address outstanding and unrecoverable debts Review the indigent policy and adopt one for the municipality 	<ul style="list-style-type: none"> Collect outstanding debts Support the water conservation and management systems Repair and install new meters Implement prepaid meters 	<ul style="list-style-type: none"> Improve credit rating Implement revenue collection and management innovations
<ul style="list-style-type: none"> Distribution losses Consumer Debtors Lack of sufficient audit Evidence due to status of accounting records 	<ul style="list-style-type: none"> Capacitate the revenue section of Ventersdorp region Repair and install new meters Implement prepaid meters Appoint Revenue Managers per Region 	<ul style="list-style-type: none"> Develop incentive schemes for payment of services Recruit qualified staff and interns Implement automated metering system Increase revenue collection points and easy pay system Improve ICT systems to render accounts and attend to queries 	revenue collection and management innovations
<ul style="list-style-type: none"> Budget not cash funded Annual Financial Statements to be finalised 	<ul style="list-style-type: none"> Consolidated budget approved by Council Establish the budget committee for monitoring purposes Adjustment Budget to be reviewed and balanced (cut R200m shortfall) Public participation on the budget done AGs management letter attended to and queries addressed Submission of AFS's for period ending 3 August 2016 to AGSA 	<ul style="list-style-type: none"> Consolidated budget approved Consolidated AFS submitted Improved audit outcomes(report) 	Clean audit opinion

KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18	2018-2020	2020-2022
Long Term Loans, contingent liabilities, and creditors owed	<ul style="list-style-type: none"> Comprehensive report on loans and contingent liabilities developed Loans repayment restructured Credit rating conducted based on the current loan exposure Payment of Creditors strategy developed and implemented 	<ul style="list-style-type: none"> Servicing loans Creditors paid 	<ul style="list-style-type: none"> Servicing loans Creditors paid
Lack or poor internal controls (records management, evidence etc) Disclaimers Opinions Poor DORA reporting and other conditional grants	<ul style="list-style-type: none"> New record management system adopted and centralised Audit Action Plan implemented Monthly reporting to treasury and other done Quarterly reporting to Council on grant funding from COGTA. 	<ul style="list-style-type: none"> Training of staff Overhaul internal controls Train councillors and officials on audit requirements Improve reporting 	Clean audit

8.1.4 Technical Services

KPA	Basic Service delivery and Infrastructure development		
Functions	Relevant Objectives		
<ul style="list-style-type: none"> Bulk Electricity Community lighting Electricity Reticulation High mast Lights Alternative 	<ul style="list-style-type: none"> Bulk Water Supply water reticulations sewer reticulations roads and storm water, project and programme management on all capital civil engineering projects Mechanical services 	<ul style="list-style-type: none"> Provision of Cemetery and burial services Provision and maintenance of parks and green spaces Environmental management Refuse removal Water quality monitoring Facilitate and support social development programmes and projects 	<ul style="list-style-type: none"> Provision municipal roads service Provide potable water Provide sanitation sewage service Provide electricity services Provide street lighting Provide and maintain burial facilities Provide and maintain municipal infrastructure Improve water quality

Energy Services • Maintenance			<ul style="list-style-type: none"> • Improve access to public facilities • Improve and expand parks and open spaces, • Provide and maintain burial facilities • Promote clean environment • Promote environmental sustainability
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KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18	2018-2020	2020-2022
Assets not yet consolidated	<ul style="list-style-type: none"> • Review the asset policy • Develop a consolidated assets inventory • Assets committees established • GRAP 17 fully compliant with 	<ul style="list-style-type: none"> • Training of staff and committees • GRAP 17 compliance 	Clean audits
Need to improve supply chain turn around Alleged corruption in the SCM Processes Lack of value for money in the SCM	raining of SCM personnel eveloped & approved SCM policy and manual nnuual procurement plan adopted and implemented entralised secretariat services throughout the unicipality to improve efficiency and record keeping	raining of staff upport for SMMEs in procurement of oods and services Identify fraud opportunities and mitigation ct decisively on the cases of corruption nplement value for money	Local entrepreneurs supported

KEY ISSUES	STRATEGIES		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilisation)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
Centralised fleet and equipment	<ul style="list-style-type: none"> Audit of current equipment conducted Fleet management policy revised Business plans compiled for purchase of fleet and equipment. 	<ul style="list-style-type: none"> Purchase of fleet and equipment according to the needs Purchase of Honey sucker truck. 	Maintenance
Inadequate bulk supply of electricity Shortage of electricity in the rural areas Poor maintenance of high-mast lights Loss of electricity	<ul style="list-style-type: none"> Business plan developed to access funding Relevant department engaged Update electricity Master Plan Introduce pre-paid meters 	<ul style="list-style-type: none"> Capacity upgraded across the infrastructure Finalisation of Ventersdorp region Master Plan Re-metering of electricity infrastructure Upgrade electricity substations Replace old cables Maintain and install new high mast lights 	<ul style="list-style-type: none"> Upgrade electricity substations Replace old cables Maintain and install new high mast lights
Inadequate bulk water and sanitation supply Ageing infrastructure Poor water reticulation Lack of sanitation services at some of the areas	<ul style="list-style-type: none"> Integrate water and sanitation policies and strategies Develop maintenance plans Bulk water & reticulation of water system at Boikhutsong village Water development at Rysmierbult settlement Erection of 300 VIP toilets at Boikhutsong village Submission of Business Plan to Sedibeng Water for support Ventersdorp region with upgrade of water system (Drought relief programme) Water development business plan at the following villages: Goedgevonden, Tsetse, Welgevonden, Joko, Ga-Mogopa and Rysmierbult 	<ul style="list-style-type: none"> Develop the Water Service Development Plan (WSDP) Develop the water Conservation and Demand Management Strategy Develop the Blue Drop Strategy Develop the green drop improvement strategy Conduct underground water studies Revitalise and commission some of the boreholes 	<ul style="list-style-type: none"> Replace old infrastructure Upgrade the water purification plant Upgrade the waste water treatment plans
Poor roads maintenance Lack of internal roads	<ul style="list-style-type: none"> Develop and integrated road master plan Develop road maintenance plans Develop new roads in accordance with the revised MIG programme Reseal and upgrade other roads in accordance with 	<ul style="list-style-type: none"> Upgrade roads Reseal roads 	<ul style="list-style-type: none"> Upgrade roads Reseal roads

KEY ISSUES	STRATEGIES		
	the approved programme		
Fleet acquisition	<ul style="list-style-type: none"> Centralise Fleet Management Maintenance plan for fleet 	<ul style="list-style-type: none"> Purchase according to the need Maintenance of fleet 	Maintenance of fleet
Vandalism of Infrastructure	<ul style="list-style-type: none"> Community awareness campaigns conducted Collaboration with law enforcements 	<ul style="list-style-type: none"> Community awareness campaigns conducted Collaboration with law enforcements 	<ul style="list-style-type: none"> Community awareness campaigns conducted Collaboration with law enforcements
Maintenance plan	<ul style="list-style-type: none"> An updated or reviewed plan put in place 	<ul style="list-style-type: none"> Budget for a Maintenance plan secured 	<ul style="list-style-type: none"> Continuous maintenance of facilities
Illegal dumping	<ul style="list-style-type: none"> Vigorous Community awareness campaigns conducted Collaboration with law enforcements Anti-littering strategy developed 	<ul style="list-style-type: none"> Community awareness campaigns conducted Collaboration with law enforcements 	<ul style="list-style-type: none"> Community awareness campaigns conducted Collaboration with law enforcements
Shortage of burial space and Licensing of cemeteries	<ul style="list-style-type: none"> An Audit of all burial sites conducted (This includes at the villages and at Linde Quest Drift) Community engagements on the alternative innovative burial methods Exhumation and reburial of the Ventersdorp region 47 Licensing of cemeteries 	<ul style="list-style-type: none"> Gradually extend the burial services to the rural areas in line with the Villages, Townships and Small Dorpies (VTSD) concept 	
Waste Management	<ul style="list-style-type: none"> Refuse removal model revised establish the Street champions for refuse removal (Executive Mayor's project) 	<ul style="list-style-type: none"> Roll out plan for wheelie bins Transfer stations per ward (skips) and extend to rural areas Recycling Provide and maintain the street litter bins in the CBA 	Sustainable service provision
Environmental Management	<ul style="list-style-type: none"> SLA to be signed with the District municipality 	<ul style="list-style-type: none"> Enforce Environmental Impact Assessment regulations 	Enforce legislative requirements
Water Quality	<ul style="list-style-type: none"> Monitor and Audit the quality of according to SANS 241-1 standards 	<ul style="list-style-type: none"> Retain Blue and Green Drop status Forge compliance in Ventersdorp region 	Sustain the Blue and Green Drop status

KEY ISSUES	STRATEGIES		
Landfill site	<ul style="list-style-type: none"> Enter into SLA with District by virtue of an extra landfill site 	<ul style="list-style-type: none"> Compliance at Ventersdorp to retain the license 	
Parks	<ul style="list-style-type: none"> Clean and greening 	Urban greening	Continuous upkeep of parks

8.1.5 Public Safety

KPA	Basic Service delivery and Infrastructure development	
Functions	Relevant Objectives	
<ul style="list-style-type: none"> Traffic management Services Vehicle registration and testing services Security Services Provide social the protection of life and property against fire or threatening dangers Provide the rescue of life and property or other threatening danger. Provide preparedness, resilience, recovery and education for Disaster Management. 	<ul style="list-style-type: none"> Increase Safety and Security of Residents Promote traffic safety Provide traffic management services Provide disaster management service Provide firefighting and rescue services 	

KEY ISSUES	STRATEGIES		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilisation)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
High Vacancy Rate	<ul style="list-style-type: none"> Structure Revised Fill Positions 		
Building of Mini Fire Station (s)	<ul style="list-style-type: none"> Business Plan finalised Business plan submitted to MIG 	<ul style="list-style-type: none"> Secure funding Start with construction 	Establishment of Mini Fire Stations (VTSD)
Extend operations of traffic service	<ul style="list-style-type: none"> Policy and procedures revised Consultations with unions Fill vacant positions 	24hr service implemented	

KEY ISSUES	STRATEGIES		
Uniform operating hours for disaster and fire service	<ul style="list-style-type: none"> Establish disaster units in all regions Consultations with unions 	24hr service implemented in all regions	
Coordination of multi-sectoral by-laws enforcement	<ul style="list-style-type: none"> Municipal departments participate optimally Sector departments engaged 	By-laws enforced	Effective Integrated approach to by-law awareness & enforcement
Location of Disaster management center	<ul style="list-style-type: none"> Business plan for relocation of center Funding sourced from other sectors 	Center relocation commences	One stop centre established
Re-instatement of the DLTC System in Ventersdorp Region	Establishment of office space in Ventersdorp region	Province to re-instate the system in the space to be agreed upon	Rendering of all Licensing and Registration Services
Building Capacity for the establishment of the Land Transportation Unit (Public Transport) within the Traffic Section.	Approval of the proposed structure.	Filling of vacant positions in the proposed structure once approved.	Implementation for effective management of the Land Transportation matters
Establishment of the Municipal Court and Expansion thereof to Ventersdorp region	Construction of the structure and resourcing of the structure	Expansion to the Ventersdorp Region	Effective Implementation of the Municipal Court in NW 405
Coordination of all Community Safety Programs in NW 405	Induction of newly identified Forum members within the municipal area	Active involvement of all stake holders	Establishment of Crime fighters/ community patrollers in all Wards of the municipality

8.1.6 Local Economic Development

KPA	Local Economic Development	
Functions	Lead Objectives	
<ul style="list-style-type: none"> Coordinate and implement led strategies and programmes projects Promote and support SMME development Promote and market tourism development Promote stakeholder participation in the economy Promote and attract investment Promote and support job creation initiatives 	<ul style="list-style-type: none"> Increase community Self-Sufficiency Attract new investment Promote SMMEs Growth Promote BBEE Promote Tourism Coordinate EPWP Facilitate job creation 	

KEY ISSUES	STRATEGIES		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilisation)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
Under staffing	Departmental structure revised and adopted	Recruitment and appointment	Training and development
Underfunding of LED function	Business case for more funding developed	Business Plans for external funding developed	Hold LED Summit
Outdated LED Strategy	Strategy revised and adopted (summit)	Implementation	Monitoring
No enforcement of trading regulations	<ul style="list-style-type: none"> Trading regulations and by-laws revised and adopted Capacitating of the enforcement unit 	Appointment of compliance officers	Implementation and reporting
Non-optimisation of mining opportunities	<ul style="list-style-type: none"> Stakeholders consulted Strategy to optimise benefits developed 	Strategy implemented Establish mining committee and labour spinoffs	Monitoring
Participation in Agriculture sector	<ul style="list-style-type: none"> Stakeholders consulted Strategy to optimise participation developed 	Strategy implemented	Monitoring
Lack/Improve of coordination between municipality, province and national departments	Liaison with province and national department of small businesses	Coordination Support	Monitoring
Implementation of the Business Act	Implementation extended to all municipal regions	Gazetted also Ventersdorp Region	Workshops SMME development workshop
Clarity on Rural development function	Council resolution on Rural development function Function properly located / alignment and clustering with LED	Recruitment of staff	Performance reviews
Eleazer farms activities (mining)	Legal process at the moment Action plan to Council	Implementation	Monitoring
Quarterly report to Council instructions from Premier	Reports: LED activities, opportunities; Job Creation EPWP	Reporting	Reporting
VTSD	Stakeholders: Business Chambers and Business Committees	Alignment with the IDP	Reporting
Optimize job opportunities	Liaise with other Departments regarding projects Reporting Job Creations	Internal policy	Reporting

KEY ISSUES	STRATEGIES		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilisation)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
Action plan to liaise with service providers and businesses	Tap in Social responsibility funds for SMME's development	Training of SMMEs	Availing opportunities
Enterprise Development	Identify and develop local business for micro businesses (shoe polisher)	Create job opportunities at Sport facilities and events	Reporting

8.1.7 Housing and Planning

KPA	Spatial Rational	
Functions		Relevant Objectives
<ul style="list-style-type: none"> Planning and structuring of the municipality Coordination of housing services Building regulation and enforcement 		<ul style="list-style-type: none"> Provide access to sustainable land Create integrated planning Increase access to land Provide integrated housing opportunities Provide building control services

KEY ISSUES	STRATEGIES		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilization)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
Fragmented housing and planning strategies	SDF, HSP and LUS revised and adopted as a draft	Final document of the SDF, HSP and the LUS	Implementation of the SDF, HSP and LUS
Land for housing	<ul style="list-style-type: none"> land audit conducted Relevant state entities engaged to secure land 	<ul style="list-style-type: none"> Business plans for new settlements. Prioritisation of land. 	Acquisition or Appropriation of land.

KEY ISSUES	STRATEGIES		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilization)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
Dolomite in residential land in NW 405	<ul style="list-style-type: none"> Indicated risk study extended to Venterdorp region. Develop dolomite management strategy and procedures 	<ul style="list-style-type: none"> Alternative land identified for relocation. Application for funding of the strategy. 	Implementation of the monitoring and mitigation.
Registration of Title Deeds of subsidised and old municipal houses.	<ul style="list-style-type: none"> Conduct audit of home ownership Register of RDP beneficiaries compiled 	Application of Title Deeds of all subsidised houses.	Finalisation of Title Deeds of all subsidised and old municipal houses.
Transgression of building and land use regulations	<ul style="list-style-type: none"> Review of all building policies and by-laws. Redeployment of inspectorates in strategic areas. Building regulations unit capacitated and service d extended to all regions 	<ul style="list-style-type: none"> Building policies and by – laws review finalisation. Implementation of the by – laws and policies. 	Enforcement of the by – laws and policies.
Unblocking of old housing projects	<ul style="list-style-type: none"> Re- submit the request for the closing – off of old housing project to the provincial department. Audit of RDP projects conducted. 	Prioritisation of projects to be closed – off.	Final close – off of old housing projects.
Illegal invasion of land	Applications and monitoring of pre-emptive Court Orders	Court Order and By-laws enforced	By-laws enforced
Development of Social Housing and CRU Project	<ul style="list-style-type: none"> Review of all Business Plans for rental stock. Status quo report compiled. 	Application for funding of all rental stock project (Social Housing and CRU)	Implementation of rental stock of Social Housing and CRU.
Unproclaimed land portions	<ul style="list-style-type: none"> Provide funding for the proclamation of the Ventersdorp villages, Vyfhoek Project, Eden Project. Appointment of service providers for proclamation. 	Implementation of the Township Establishment for the Ventersdorp villages, Vyfhoek and Eden Project.	Finalisation of the Township Establishment of the Ventersdorp villages, Vyfhoek and Eden Project.

KEY ISSUES	STRATEGIES		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilization)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
Accreditation status of municipality	Approval of Council resolution on accreditation for NW405 municipality.	Preparation and submission of the Business Plan for accreditation of NW405 municipality.	Application for Level 2 and 3 Accreditation.
Gap market housing projects	Submission and approval FLISP business plan.	Application for funding for the project	Implementation of the FLISP Project.

8.1.8 Sports Arts and Culture

KPA	Basic Service Delivery and Infrastructure Development	
Functions	Relevant Objectives	
<ul style="list-style-type: none"> Coordination of library and information services Arts, Culture and heritage Management of sports and recreation facilities Coordinate mass participation programmes 	<ul style="list-style-type: none"> Increase access to Recreational Opportunities Preserve and market heritage sites and Landmarks Promote arts sports and culture Provide accessible, convenient library services 	

KEY ISSUES	STRATEGIES		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilisation)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
High Vacancy Rate	Department Structure revised and adopted		
Maintenance of ageing facilities	<ul style="list-style-type: none"> Maintenance plan developed Facilities upgrade Allocate funds per guideline of 15% of MIG 	Agreements signed with provincial departments of sport development and culture	Implementation of agreements

KEY ISSUES	STRATEGIES		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilisation)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
Noncompliance with sports and events act on structural engineering	<ul style="list-style-type: none"> Business plans for upgrading developed Funds sourced for upgrading 	Agreements with external funders eg. Provincial and National Department of Sport and Recreation National Department of Arts and Culture	Implementation and monitoring of agreements
Contract management of leases	<ul style="list-style-type: none"> All existing leases audited Council resolutions status of leases 	Implementation of council resolution/s	Ensure compliance with National Sport and Recreation plan
Uncoordinated funding of sports, arts and culture programmes	<ul style="list-style-type: none"> Funding model and policy developed Programmes funding centralised 	Prioritize activities for funding	Implementation and monitoring of funding model
Renaming of sports and recreation facilities	<ul style="list-style-type: none"> Business plan for renaming of facilities Stakeholders consultations 	Compliances with legal processes	Implementation of resolutions
Redundant/old fleet	<ul style="list-style-type: none"> Centralise fleet management 	Enforcement of centralised fleet management system	
Insufficient budget for sports, arts and culture programmes and library services	<ul style="list-style-type: none"> Business case for internal funding developed Business plans for external funding developed Development of a comprehensive outreach programme for library services 	Source external funding from provincial department of sports development, arts and culture, national arts council, Mzanzi Golden economy funding, department of trade and industry, SEDA and IDT	Implementation of Agreements
Economic Enhancement programmes for SMME's	<ul style="list-style-type: none"> Partnership Agreements with organisers' of music and cultural festivals. Developmental programmes for upcoming artists and groups SMME / Enterprise Development 	Oversee Collaborations between recognised national and local artist.	Implementation of partnership agreements.
Upgrading of Lakeside Recreation Resort	Development a business case model for upgrading and marketing. Agreement with grading authority in terms of requirements. Partnership Agreement with possible investment Community needs assessment.	Compliance with all prescript and regulations for PPP initiatives	Implementation and monitoring

8.1.9 Office of the Executive Mayor

KPA	Good Governance and Public Participation		
Functions	Relevant Objectives		
<ul style="list-style-type: none"> Oversees administration coordinates the executive work of council Public participation Transversal programmes 	<ul style="list-style-type: none"> Enhance communication Enhance stakeholder participation Promote ethics and good governance Increase stakeholders' knowledge, skills and abilities Increase Citizen Awareness of council Responsibilities, Services & Results 		
KEY ISSUES	STRATEGIES		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilisation)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
Vision and Mission of the Municipality	Vision and Mission of the municipality adopted by Council	Overseeing the Implementation of the vision and mission statements (internal and external)	Marketing of the new vision and mission statement
Naming of the new municipality	New name, new logo adopted by Council	Overseeing the Implementation of the name and new logo	Overseeing the Implementation of the name and new logo
Rebranding and Repositioning of the new municipality		Rebranding of all movable municipal assets	Rebranding of all immovable municipal assets
Communication Strategy	Communication policy and strategy adopted	Implementation of communication strategy	Implementation of communication strategy
International Twinning Partnerships	Develop a new Memorandum of Understanding (MOU) with Vaxjo, Sweden, Ballymoney, Northern Ireland.	Implementation of the new MOU with the development of new project applications for departments for approval to ICLD.	Implementation of the new approved projects by ICLD (Swedish financier)
Reconstituting the Intergovernmental Forum	Complete the process to re-align the IGR Forum for municipality 405	Implement the reconfigured IGR Forum for municipality 405	Implement the reconfigured IGR Forum for municipality 405
Functioning of portfolio Committees	<ul style="list-style-type: none"> Terms of reference of Mayoral committees developed Establish committees 	Monitor functioning of committees	Monitor functioning of committees

	<ul style="list-style-type: none"> Workshop terms of references 		
Public Participation	Plan and implement izimbizo meetings for the two regions – x2 per annum	Plan and implement izimbizo meetings for the two regions – x8 per annum	Plan izimbizo meetings for the two regions – x4 per annum

8.1.10 Office of the Speaker and Single Whip

KPA		Good Governance and Public Participation
	Functions	Relevant Objectives
Speaker	<ul style="list-style-type: none"> Public participation Establishment and functioning of ward committees Councillor support Adherence to the code of conduct 	<ul style="list-style-type: none"> Enhance stakeholder participation Promote ethics and good governance Increase stakeholders' knowledge, skills and abilities Increase Citizen Awareness of council Responsibilities, Services & Results
Single Whip	<ul style="list-style-type: none"> To maintaining order and discipline among political parties in council To create platform for multi-party interaction in council 	<ul style="list-style-type: none"> Enhance stakeholder participation Promote accountability and transparency

KEY ISSUES	Strategies		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilisation)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
Limited participation by stakeholders, eg. VTSD etc.	<ul style="list-style-type: none"> Community participation policy revised Community participation road shows Training of relevant community structures 	<ul style="list-style-type: none"> Training of relevant community structures Draft Business Plan to source funding, etc. 	Monitoring the sustainability
Non-submission of documents for archiving	<ul style="list-style-type: none"> Archiving system revised Training on archiving Implement archiving system 	Implement archiving system	Monitoring
Management of council meetings	<ul style="list-style-type: none"> Council corporate calendar revised Delegations of authority revised 	<ul style="list-style-type: none"> Delegate lower structures of Council to decide, implement and consolidate 	<ul style="list-style-type: none"> Monitoring
Public Participation on the naming NW	<ul style="list-style-type: none"> Date of resumption: 15 Jan 2017 	<ul style="list-style-type: none"> Corporate rebranding Signage Corporate Manuel 	
Development of Policies	<ul style="list-style-type: none"> Establishment of functional Portfolio Committees Revise Policy Register 	<ul style="list-style-type: none"> Develop and amend Policies Training on Policy development 	<ul style="list-style-type: none"> Monitoring and reporting
Non-signing of declaration of interests	<ul style="list-style-type: none"> Declarations of interests signed accordingly Regular reporting on declarations of interest 	Reporting on declarations of interests	Reporting on declarations of interests
<ul style="list-style-type: none"> Council meetings often failing to meet (not forming a quorum) Lack of a comprehensive delegation system (outdated) No proper terms of references and delegations for portfolio committees Strengthening the role of MPAC 	<ul style="list-style-type: none"> New delegation system adopted Council annual meeting plan reviewed in line with the delegation system Terms of reference adopted for portfolio committees along with specific delegations Members of MPAC Trained 	<ul style="list-style-type: none"> Reporting and Procedure manuals to effect delegations adopted Annual report processed by the MPAC 	
No legislated role for Whip Office	<ul style="list-style-type: none"> Develop roles and responsibilities Benchmark Implement 	Implementation roles and responsibilities	

KEY ISSUES	Strategies		
	SHORT TERM (Amalgamation)	MEDIUM TERM (Stabilisation)	LONG TERM Consolidation
	2017/18	2018-2020	2020-2022
Office furniture and tools of trade	<ul style="list-style-type: none"> • Compile business plan • Solicit funding 		
Limited budget	<ul style="list-style-type: none"> • Business plan developed 		

SECTION D

PROJECTS

9. THE DEVELOPMENT PROJECTS

There is a requirement that the municipality should consult with communities during the identification of needs, prioritisation of projects. The following is the outcome of the consultation process per ward. Wards needs have been identified followed by projects per Department.

Departments have been requested to identify a list of projects by way of

- Project Description
- Wards that will benefit from the project
- Identify Sector alignment. If the project respond to the VTSD, Spatial Development Framework, Waters Services Development Plana, Waste Management Plan, Road Master Plan, Local Economic Development etc
- Identify the Five Year delivery target
- And Spread the budget estimates over five years

9.1 WARD NEEDS

PUBLIC PARTICIPATION: COMMUNITY NEEDS

WARD 1			
VILLAGE/AREA	NEEDS	PRIORITIZATION	RESPONSIBLE DEPARTMENT
JOHNNY'S PLACE, SARAFINA	<p>The following streets were identified in order of priority</p> <ol style="list-style-type: none"> 1. Gaabalwe Street 2. Karabo Street 3. Dlhomo Street 4. Phomolang Street 5. It was further emphasized that all other streets without paving should be graded so that they can be user friendly 	<p>Other issues that were raised as crucial were the following,</p> <ul style="list-style-type: none"> • The Thusong Centre Project should be revitalized because it now 7 years after the official launch of the projects. • All the stands which only have the foundations should be dealt with as soon as possible. • 85 empty stands with no RDP houses • Sarafina has two rooms and needs further upgrading to 4 • Roofs are in a state of decay and Council should assist. • The community also requested the installation of Solar gysers 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department
MAJOLA'S PLACE, SARAFINA	<ol style="list-style-type: none"> 1. Paving of the following Streets: Sehlati, Thembisile, Thembeke, Serethe, Sebotha, Seithati, Thembi, Thamaga, Senwelo, Serwalo. By 2020 all streets must be paved. 2. Sewarage: Poor plumbing in some of the RDP. 3. Potholes and Streets must be graded 4. Unemployment: Youth to be 	<p>PRIORITY COMMUNITY NEEDS OF 5 YEAR IDP</p> <ol style="list-style-type: none"> 1. Paving of the following Streets: Sehlati, Thembisile, Thembeke, Serethe, Sebotha, Seithati, Thembi, Thamaga, Senwelo, Serwalo 2. Building of Thusong Centre (Police station, Home Affairs, Clinic). In three years' time it must be attended to and must be completed by 2020 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department

WARD 1			
VILLAGE/AREA	NEEDS	PRIORITIZATION	RESPONSIBLE DEPARTMENT
	<p>empowered</p> <p>5. Bath System and Binfilling especially at Thembi Street. Province to look on how they can assist.</p> <p>6. Incomplete RDPs.</p> <p>7. Open stands (Erf).</p> <p>8. Request for solar geyser and bath system.</p> <p>9. Building of Thusong Centre (Police station, Home Affairs, Clinic, Sassa). In three years' time it must be attended to and must be completed by 2020</p> <p>10. Repair of manhole and meters.</p> <p>11. Speed humps Wat Sereo, Stadium, Kopano, Sebone</p> <p>12. High School.</p> <p>13. Park for kids</p> <p>14. Mall.</p> <p>15. Toilets</p> <p>16. Floodline area.</p>	<p>3. High School</p> <p>4. Electricity.</p>	
MAJOLA'S PLACE, SARAFINA	<p>17. Paving of the following Streets: Sehlathi, Thembisile, Thembeke, Serethe, Sebotha, Seithati, Thembi, Thamaga, Senwelo, Serwalo. By 2020 all streets must be paved.</p> <p>18. Sewerage: Poor plumbing in some of the RDP.</p> <p>19. Potholes and Streets must be</p>	<p>PRIORITY COMMUNITY NEEDS OF 5 YEAR IDP</p> <p>5. Paving of the following Streets: Sehlathi, Thembisile, Thembeke, Serethe, Sebotha, Seithati, Thembi, Thamaga, Senwelo, Serwalo</p> <p>6. Building of Thusong Centre (Police station, Home Affairs, Clinic). In three years' time it must be attended to and must be completed</p>	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department

WARD 1			
VILLAGE/AREA	NEEDS	PRIORITIZATION	RESPONSIBLE DEPARTMENT
	graded 20. Unemployment: Youth to be empowered 21. Bath System and Binfilling especially at Thembi Street. Province to look on how they can assist. 22. Incomplete RDPs. 23. Open stands (Erf). 24. Request for solar geyser and bath system. 25. Building of Thusong Centre (Police station, Home Affairs, Clinic, Sassa). In three years' time it must be attended to and must be completed by 2020 26. Repair of manhole and meters. 27. Speed humps Wat Sereo, Stadium, Kopano, Sebone 28. High School. 29. Park for kids 30. Mall. 31. Toilets 32. Floodline area.	by 2020 7. High School 8. Electricity.	

Ward 2		
Village/Area	Needs /Prioritization	Responsible Department
	<p>SPATIAL ANALYSIS/issues</p> <ul style="list-style-type: none"> Some illegal land uses in Wilgeboom and land uses in conflict with agricultural and residential land uses (area is earmarked for future residential development). Rather be pro-active than reactive. Should be managed properly. Most of the houses are also built within the 1:100 year flood line and without approvals and building plans. Spatial development must be in line with Spatial Development Framework's guidelines and proposals. Assessment of the 100 year Flood line (this is a major issue with rain) <p>ENVIRONMENTAL MANAGEMENT</p> <ul style="list-style-type: none"> Air quality management especially with piggeries and chicken farms / rendering plant Groundwater abstraction on farms and smallholdings needs Water Use License Applications and other relevant permissions Mining, agri-businesses must all comply with NEMA (environmental) and other legislation for sound environment and sustainable development. <p>BASIC SERVICES & INFRASTRUCTURE</p> <ul style="list-style-type: none"> Roads (especially gravel roads) are in poor conditions – not maintained and not correctly constructed with contours (should take gradient in consideration for water flow). Roads need attention especially after the heavy rains. Waste removal – currently no refuse removal in the area. Rates and taxes paid but no maintenance of roads, regular electricity outages 	<ul style="list-style-type: none"> Infrastructure Department Community Services SPORTS Arts and Culture Housing and LED Relevant Sector Department

	<p>during storms, no waste removal.</p> <p>SOCIAL PROFILE</p> <ul style="list-style-type: none"> • Few job opportunities and many immigrants working on the smallholdings • Mobile clinics for farm workers and smallholdings • Farm workers usually don't have means of transport – suggestion for public transport. Perhaps a route from Potch Hospital and/or the taxi rank to Groenewald's Residence at certain times during the day. • Proper pipes for storm water on Water Street. And maintenance of the roads. See attached. • We still need ROADS & REFUSE DUMP on the southern side of town for Wilgeboom and Mooibank Lindequesdrift. <p>- Improved Service delivery to Dome Area:</p> <ul style="list-style-type: none"> • Refuse. Road Maintenance - A Request would be that the IDP make provision for Marketing the Dome and that the approved budget is then used for that purpose (and that purpose only). • Improved Rural Service Delivery: • Skips / Refuse dumps in Ward 2 (Waste transfer station) • Urgent assesment and upgrading of storm water system in Mooibank and Wilgeboom. • Also, Need some form of refuse removal in Mooibank • (No info from Mayor on the Lindequesdrif Hall? • The Tar Roads need attentions (Potholes and resealing) • Most roads, but especially Govan Mbeki and Louw and Viljoen streets. • Control illegal dumping! • Street lighting improvement in Small holdings (Wilgeboom / Mooibank) • This is the feedback from the community as it stands. • Reality is that Ward 2 needs better attention overall, with all aspects of service delivery. Electricity is unstable, refuse is not removed and the roads are 	
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	terrible.	
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Ward 3		
Village/Area	Needs/ Prioritization	Responsible Department
	<ol style="list-style-type: none"> 1. Tarring of the dirt road at the back of the Villas in Baillie Park between the new Total garage and De Wilge High School - Kanaalweg. 2. Fencing of Maherry Park in Miederpark and demolition of the old bus stop building as well as a high mast light in the middle of the park. 3. Water pressure and water supply in Hattingh Street, Weyers street, Gabru Street and other surrounding streets, Baillie Park. There is not sufficient water supply 4. Re-sealing of the canal in Ditedu Street, Baillie Park. The water seeps through the canal and into all the properties in Ditedu Street 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department

	<ol style="list-style-type: none"> 5. Traffic circle in Parys avenue at Wynne Street (and including Erika Street in Grimbeekpark). 6. Safety at all Schools in Ward 3. Insufficient amount of Zebra crossings at schools and speedbumps to ensure SLOWING down of vehicles in front of the schools in our ward. Especially at Woel en Werskaf nursery school in Baillie Park. 7. Tar roads and street lights at Vyfhoek area. <p>Replacement of the wooden barriers in Parys avenue – direction OUT of town on the left hand side.</p> <ol style="list-style-type: none"> 8. Recycling at Klipdrift area. - install the SKIPS and start a recycling project to uplift the area. 9. Service delivery- <ul style="list-style-type: none"> • The traffic signs, street names and lines on the roads need to be serviced more regularly. • The roads need to be resealed. • Patching of Potholes. • Water pipes need to be replaced – especially in Baillie Park. 10. Sewerage leaks and blockages are increasing. 11. Beautify the entrance to our city at the N12 in between Tegniese Hoërskool and the Total garage. 	
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Ward 4			
Village/Area	Needs	Prioritization	Responsible Department
	<ol style="list-style-type: none"> 1. Roads in Ext 9 and Entrance to houses from N12 2. Electricity in Ext 9 / N12 3. Streetlights or High Mast light for Ext 9 / N12 4. Park for Kids in Ext 9 / Kanana / 	<ol style="list-style-type: none"> 1. Dirt Roads to be paved. 2. Short street out of Tlotlanang street 3. Resurfacing of Roads in Ward 4 – Tlotlanang 4. Repair of Cnr of Louw and Albert Nel 5. Repair of Stormwater gully's 6. Community Hall in Ikageng part of Ward 4 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department

	N12 5. Storm Water in Ext 9 and Kanana 6. Mandela road extended and Eskom road re-done	7. Soccer & Netball field - Next to Sarafina road entrance 8. Park at Sarafina Road 9. Parking at Potch Primary 10. Street Name boards 11. Rubbish dump sites with skips in Ikageng ward 4	
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Ward 5		
Village/Area	Needs /Prioritization	Responsible Department
	ROADS AND TRANSPORT. <ul style="list-style-type: none"> Widening of streets Serious attention needs to be given to some streets where there are many potholes Street humps needs to be painted Street signs and street names must be attended to urgently Resealing of streets PARKS <ul style="list-style-type: none"> The parks need to be attended to in terms of fences and gates. INFRASTRUCTURE Attend to water problems	<ul style="list-style-type: none"> Infrastructure Department Community Services SPORTS Arts and Culture Housing and LED Relevant Sector Department

Ward 6			
Village/Area	Needs	Prioritization/Comments	Responsible Department
Ikageng	1. Renovate and Maintain Ikageng Park 2. Provide Skip and wheelie bins to eradicate illegal dumping	<ul style="list-style-type: none"> The workshop/store should be upgraded for business purpose Provision of Skip and wheelie bins Resealing of Roads 	<ul style="list-style-type: none"> Infrastructure Department Community Services Public Safety SPORTS Arts and

	3. Resealing and Maintenance of Roads 4. Job Opportunities and youth empowerment 5. Cutting of grass especially at the hostels. 6. The Workshop/Store next to the Municipal building should be upgraded for business purposes. 7. Speed humps at Mogotsi Street 8. Upgrading of ageing infrastructure(Stormwater Drainage & Sewer pipes) 9. Replace damaged electricity meters 10. Maintenance of High mast lights 11. Paving of Sidewalks.	<ul style="list-style-type: none"> • Speed humps • Toilets • Upgrading of Sewerage and storm water drainages • Replacement of faulty electrical meters • Paving of sidewalks • Maintenance of high mast lights • Upgrading of Ikageng Memorial park • Youth empowerment Challenges <ul style="list-style-type: none"> • Ikageng Park is in bad condition, not fenced and people use it to smoke dagga. Community members are attacked and robbed as they pass next to the park. • Illegal dumping on the streets and next to Ikageng Crèche • Faulty electrical meters 	Culture <ul style="list-style-type: none"> • Housing and LED • Relevant Sector Department
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Ward 7		
Village/Area	Needs /Prioritization	Responsible Department
	ROADS AND TRANSPORT. <ul style="list-style-type: none"> • Widening of Albert Luthuli Street between Louise Le Grange Avenue and traffic circle constructed at the corner of Luthuli and WilgenStr • Serious attention needs to be given to some streets where there are many potholes (Vyncke Street is particularly bad). Street humps are not painted and are irregular anyway. • Street signs and street names must be attended to urgently, especially stop streets, as they pose a serious danger. • Most of the streets need resealing. 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • SPORTS Arts and Culture • Housing and LED • Relevant Sector

Ward 7		
Village/Area	Needs /Prioritization	Responsible Department
	<p>PARKS</p> <ul style="list-style-type: none"> The parks in Coetzee Street and Eleazer Street, while there has been an improvement, still need attention in terms of fences and gates. The Gunner's Memorial needs constant attention, although at present it is looking quite good. <p>SPORTS FACILITIES</p> <p>The tennis courts in Coetzee Street need complete refurbishment. As they are also used for basketball, this would be a good opportunity to have them upgraded, together with the clubhouse. There are no other such facilities in the Ward.</p> <p>INFRASTRUCTURE</p> <p>The most worrisome water problem is at the corner of Meyer and Dwars Streets. It will require a major upgrade.</p> <p>Meyer Street needs widening from Thabo Mbeki Road to Louis Le Grange – it carries the heaviest traffic load in the city. It is partly in Ward 25 and partly in Ward 7</p>	Department

Ward 8			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	<ol style="list-style-type: none"> Fencing of passage between Thembalidanisi, Taung Side. Criminal activities are taking place and houses and old people next to the passage are being affected. Rooms and toilets at hostel are not in a good condition. Rooms are empty and people staying at Mathoteng can be 	<ol style="list-style-type: none"> Toilets Dumping Site (Mini dumping site/Skips) Youth Development Centre (Next to Boiki Tlhapi Clinic). 	<ul style="list-style-type: none"> Infrastructure Department Community Services SPORTS Arts and

	<p>allocated rooms in the hostel.</p> <ol style="list-style-type: none"> 3. Toilets are old. Need assistance and new toilet system. 4. Street at Moeledi's is always full of water when it rains which is dangerous for children. 5. New toilet system is still a problem. It has been installed but the quality is not up to standard. 6. Illegal dumping is taking place at the Indian Centre, land at Ndaba's place can be utilised as a mini dumping site. 7. CCTV cameras to be installed in Ikageng at the entrance of Bathoeng Street. 8. Youth development of Art: Recording Studios. Help with the arrangement of the studios e.g. usage of dilapidated area in front of Boiki Tlhapi. 9. Dumping Site: Drums/Skips to be allocated for people to use to do away with illegal dumping. 10. Allocation of housing and land, toilet facilities, houses are full of unemployed people. 11. Requesting a proper house as a resident of Potchefstroom. 12. Power light to be requested in the area of danger zone. 13. Identify houses that need to be renovated so that our people must have decent houses. 14. Allocation of land since we submitted out names. 15. Rent is too high for pensioners. 16. Unemployment of youth. 17. How do you appoint people to clean our Wards? Each Ward must be cleaned by its own members. 18. Illegal dumping site at Ndaba's place. (Open spaces are used for illegal dumping) 19. Place between Ward 8 and Ward 12 is dangerous. People are going to be injured by criminals. 20. Housing problem. 21. Old houses of the municipality to be renovated. 	<p>Address job creation, talent and Development of Skills.</p> <ol style="list-style-type: none"> 4. High Mast Lights 5. Erven 6. Hostels to be renovated. 7. CCTV Cameras 8. Dustbins/Skips to be provided 9. EPWP 10. Re-constructing of Moledi and Tsago Streets 11. Fencing of passage between Thembalidanisi, Taung Side 	<p>Culture</p> <ul style="list-style-type: none"> • Housing and LED • Relevant Sector Department
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Ward 9			
Village/ Area	Needs	Prioritization/Comments	Responsible Department
	<ol style="list-style-type: none"> 1. Dumping sites in Mohadin need to be cleaned 2. Promosa Road to Mohadin must be cleaned. Bushes must be cut for safety of motorists 3. Speed humps not visible. 4. The road from Mogolodi Street that joins Lekhele Street in old Ikageng must be cleaned. 5. Indigents in Mohadin need assistance from Council to register. 6. Slabs Section needs basic services e.g., water, sanitation and electricity. 7. Residents from Slabs Section transfer electricity from one yard to another and the cables are very dangerous 8. High mast lights behind Sonderwater 9. What is the Budget for Slabs Section? 10. <i>Slabs Section needs</i> a Post Office. 11. Upgrading of Poortjie Dam for recreational purposes 12. Dumping sites in Mohadin can be converted to Sports Ground. 13. Illegal dumping at the back of the Library needs cleaning. 14. Mobile SAPS for Mohadin to combat crime 15. Slabs Section needs to be re-pegged. 16. We need a bicycle lane from the entrance of Mohadin at Promosa Road for safety to cyclists and pedestrians. Widening of road. 17. As it is the same Government why can't the Ward Councillor just hand over the IDP of the previous year that are not finalised to the newly elected Councillors 18. Members of the community are unable to use Mohadin Stadium because of cricket matches 19. House breaking are rising in Mohadin 20. Create sites for people who do not qualify for subsidies or housing loans 	<ol style="list-style-type: none"> 1. Basic services e.g., water, sanitation and electricity for Slabs Section. 2. High Mast Lights 3. Dumping sites in Mohadin can be converted to Sports Ground. 4. Upgrading of Mohadin Park. 5. High Mast Lights 6. Upgrading of Poortjie Dam for recreational purposes. 7. We need a bicycle lane from the entrance of Mohadin at Promosa Road for safety to cyclists and pedestrians. Widening of road 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department

Ward 10			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	<ul style="list-style-type: none"> Unimplemented project and no feedback (complained about not receiving feedback on the previous projects that were identified during the IDP process as some of those projects are not done. He sighted the Batloung storm water drainage which was part of the previous identified projects. Maintenance of Roads and infrastructure in the ward There was a general complain about the ward having water being cut off and the quality of the water that comes out of the taps Maintenance of the parks in ward 10 Provision of jobs and bursaries for the youth Most of the street lights were not working and that there be bus/taxi shelters at most of the drop off zones Sewer problem which has been reported many times at Kubu Str and Madiehe str There is a call by the youth to have a sports ground in ward 10 The community complained about dumping sites making the township look Dirty There is a need for the repair of Old Houses, the roofs being dilapidated. The toilet project was also mentioned Speed Humps on Dithato Str The community requested that the unemployed woman and youth of the ward be given a project to clean the Graveyard 		<ul style="list-style-type: none"> Infrastructure Department Community Services Public Safety SPORTS Arts and Culture Housing and LED Relevant Sector Department

Ward 11		
Village/Area	Needs /Prioritization	Responsible Department
	<ol style="list-style-type: none"> 1. Open space of Mosidi Street from ward committee office to Nico's car wash to be turned into Community Park. 2. Water drainage to be cleaned 3. Fence the open space next to the sports ground 4. Change of asbestos roof of old municipal houses 5. Mainhallon each street 6. Toilets to be fixed for the whole ward 7. Resealing of the roads across the ward 8. Job creation 9. Maintenance of park next to shops on Magotsi street 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department

Ward 12			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	<ol style="list-style-type: none"> 1. Adding two room to the existing two rooms 2. Cover sports grounds of Keagile School to be upgraded 3. Termites to be fumigated in residents houses 4. Crime – Build a wall around the housed in Kgatelopele View 5. Willie bins 6. Illegal dumping – establish cooperatives 7. To build old dilapidated toilets 8. All streets to be paved/tarred road 9. Street names and numbers to be finalised 10. Asbestos roofing to be replaced with zinc 11. Main hall to be extended 12. Close open spaces 13. Erect speed humps 14. To upgrade meter reading 15. Provide solar geysers 16. Paving for the following: Lesego and Mmutle Street side walks 	<ol style="list-style-type: none"> 1. Asbestos roofing to be replaced with zinc 2. To build old dilapidated toilets 3. Upgrade sewerage system 4. Wall at Kgatelelopele Street 5. Street name 6. Humps in identified streets 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department

	17. Pave Marooganye and Mashao passage, next to the clinic 18. Upgrade sewerage system in Bathoeng and Kolobe Street 19. Upgrade stormwater drainage 20. Pave Dundee Ntsoelengoe and Mampe Street 21. Provide skips		
Ward 13			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	<ol style="list-style-type: none"> 1. Upgrade of Storm water and Drainage System in Bloemetjie Street 2. Do an inspection <i>in loco</i> in Bloemetjie Street and Danster Street to identify the need of speed humps. 3. Illegal dumping is a big problem in Ward 13. Please do an inspection in loco and clean all illegal dumping in Ward 13. 4. Establishment of a Recreational Park in Bloemetjie Street next to the Ward Committee Office building. 5. Please put speed humps at every stop street. 6. The open area at the back of 30 Danster Street need a high mast light to ensure the safety of the community. 7. Recreational Park at the back of 30 Danster Street 8. Upgrade of Sewer System and renovation of RDP Houses 9. Paving of streets in Baipei Section 10. No RDP houses were built since the previous two councillors' terms. 11. Please provide RDP stands and allocation where it is due in Ward 13. 12. Please assist people who did not qualify for RDP houses with toilets. They still use the bucket system. 13. Confirmation of street names in Adolf Willemse and Domestic Streets to enhance community safety and road signage. 14. Please identify people from Ward 13 for the new EPWP Project that will unfold. 15. Please look into the awarding tenders for projects? Residents from Promosa do not benefit. Only people from outside benefit from the projects. 16. Please put potholes as a standing item on the IDP. 17. Upgrade of Aksiepark Recreational Park 18. Drop off zone at the entrance of the new school 19. Cleaning of Promosa graveyard to ensure the safety of residence 		<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department

	<p>20. High Mast Light be erected at Promosa graveyard to ensure the safety of residence</p> <p>21. Cut or trim trees at the back of Danster Street to ensure the safety of residents.</p>	
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Ward 14		
Village/Area	Needs and Prioritization	Responsible Department
	<ol style="list-style-type: none"> 1. Speed humps 2. Toilets project 3. RDP houses 4. Whilly bins 5. Side walks 6. Solar geysers 7. Street maintenance 8. Street light maintenance 9. High mass lights on dark spot 10. Skips 11. Replace asbestos roof with iron sheets 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department

Ward 15		
Village/Area	Needs/Prioritization	Responsible Department
Town	<ol style="list-style-type: none"> 1. Replacement of aging infrastructure (Water and Sewer pipes) 2. Patching of Potholes 3. Cleaning of Storm water Drainages 4. Cleaning of illegal dumping 5. Maintenance of Streets Lights and Substation 6. Traffic wardens to work 24 hours per day 7. Upgrading of electricity network 8. Resealing of roads 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department

Ward 16			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	<ol style="list-style-type: none"> 1. Toilets 2. Storm water at the Baptist Church 3. Unemployment : Youth to be empowered with jobs to celan resorts and graves 4. RDPs and paving sidewalks 5. Manhole at Hala Street 6. Renovation of damaged houses and streets 7. Speedhumps 8. Wheely Bins 9. Bursaries 10. Stand for job creation 11. Solar Geysers 12. Lights at the stadium be improved 13. Bus stop shelter 14. Grass cutting at tlokwe High Schools 	<ul style="list-style-type: none"> - Grass cutting at tlokwe High Schools - Cleaning graveyards - Speed humps - Renovation of damaged houses and streets - Stands and toilets - Storm water drainage - RDPs and paving sidewalks - Lights at the stadium be improved - Wheely Bins - Bursaries 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department

Ward 17			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	<ol style="list-style-type: none"> 1. Roads and wheelie bins. 2. Over-crowding of shacks as well as an unhealthy environment they live in. 3. Street names. 	<ol style="list-style-type: none"> 1. Development stands 2. Roads 3. Refuse Removal 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services

	4. Storm water pipes as the place are unbearable during rainy seasons. 5. Lack of stands (residential and commercial) 6. Playgrounds for their children 7. General sports facilities 8. Storm water drainage system 9. Illegal dumping and lack of employment opportunities. 10. Services neglected 11. Lack of sports facilities, especially soccer fields. 12. Roads must be graded while waiting for proper roads. 13. Lack of refuse removal in their area. 14. Lack of toilets in the Baipei section. 15. Apollo (High mast) lights due to high crime rate in their area. 16. Sports facilities, repair to faulty lights, street names and maintenance of roads. 17. Lack of pavement on Thatong road and high unemployment rate. 18. Cleaning Baipei section. 19. Lack of ervens and proper roads for taxis. 20. Erven and playgrounds for kids. 21. Lack of refuse removal in Marikana.	4. Parks and sports fields 5. Toilets (Baipei section) 6. Unemployment	<ul style="list-style-type: none"> Public Safety SPORTS Arts and Culture Housing and LED Relevant Sector Department
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Ward 18

Village/Area	Needs	Prioritization/Comments	Responsible Department
	1. Road construction – Kgotso Street to be paved and street to be gravelled. 2. Stormwater drainage - required in Sisulu Street, Mokwele and Mokwepa Street 3. People staying next to the canal are at risk 4. Big street stormwater drainage to be unblocked 5. Water canal in Manoe Street to be unblocked 6. Long trees and shrubs be cleaned 7. Stormwater problem in Masile Street	1. Geysers to be serviced 2. Agricultural support programme be provided for residents 3. Canal be upgraded to allow water to flow 4. Unblock stormwater drainage 5. Paving of streets give street names 6. Informal settlement be	<ul style="list-style-type: none"> Infrastructure Department Community Services Public Safety SPORTS Arts and Culture Housing and LED

	8. Bushes be removed in Diphorotlo Street 9. Unfinished houses to be addressed and new ones to be build 10. Motlenfa Street - install new water meters, need outside toilets 11. Street paving 12. Electricity 13. Clinic to be build 14. High School to be build 15. Low water pressure to be urgently addressed 16. Need police station 17. Geysers to be serviced 18. Agricultural support programme be provided for residents	formalised 7. Priorities RDP houses and those that have defects 8. Clinic and School 9. Illegal dumping be addressed. 10. Need parks	Relevant Sector Department
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Ward 19			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	1. Construction of Roads and Stormwater Kagisano Str, Boseloe Str, Meriting Str, Mohapi Str, Boitshoko Str, Motswedding Str 2. Storm water at the following streets Ratanang Str, Keamogetswe, Thusanang, Ikaneng , Nthamane and Aganang 3. Sports and Recreation facilities Fencing of Lusaka Hall, Revemping of Park near Top City Clinic and Sport ground near Lusaka Hall	Pavement of the following streets: 1. Kagisano str 2. Boseloe str 3. Meriting str 4. Mohapi str 5. Boitshoko str 6. Motswedding str 7. High mass lights 8. Fencing of Lusaka Hall 9. Revemping of Park near Lusaka Hall	<ul style="list-style-type: none"> Infrastructure services Sports Arts and culture

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Ward 20			
Village/Area	Needs/Prioritization		Responsible Department
	<ul style="list-style-type: none"> Roads need to be paved Crime very high, due to streets that are too dark at night due to poor lighting – High Mast lights needed Complained about the short notice that was given to the community to attend the meeting as there were only requested to attend the meeting one hour before the meeting was scheduled to start. Matake then requested that notice should be given to the community in time but agreed that the meeting should proceed, as it is the third meeting called this year concerning the IDP. IGG forms also a challenge, due to the fact that the forms are not signed by the Cllr All needs that Mr. Matake Matake rise will be looked at Paving of streets Parks Sarafina Sport Complex Ward allocation must be used for something that benefit the community of Ward 20 and not for things that the government is already busy with Paving, RDP RDP not build at his plac Meter leaking and she did report but nothing is been done High Mast light is also needed High Mast light Paving in street roofing tiles are currently a big problem Storm water not on the right side Meter leaking 		<ul style="list-style-type: none"> Infrastructure Department Community Services Public Safety SPORTS Arts and Culture Housing and LED Relevant Sector Department

Ward 21			
Village/Area	Needs/Prioritization		Responsible Department
	<ul style="list-style-type: none"> High must lights x 5 Stands for people who stays in backyards 		<ul style="list-style-type: none"> Infrastructure Department

	<ul style="list-style-type: none"> • Upgrading of the sewer system (Big Problem) • Bins for dumping sides • Upgrading of Poortjie dam • Asbestos roof replacement • Indoor sports facility • Rebuild of old toilets • Ageing infrastructure replacements and repairs • Humps • Sidewalks • Parks/ Upgrades and regular maintenance • Stadium fencing and hockey pitch • Youth centre • Swimming pool • Community hall upgrade • Library • Community safety office • Bicycle lanes to town out of township 	<ul style="list-style-type: none"> • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department
VD 7	<ul style="list-style-type: none"> • Paving of the streets that are not paved • High must light x 3 • Parks x 2 • Bins for dumping sites • Storm water draining • Electric cables to RDP houses • Toilets • Geysers • Community Hall • Infrastructure maintenance • Old age home • Bicycle lanes • Sidewalks 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department

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Ward 22		
Village/Area	Needs/Priorities	Responsible Department
Town	<ul style="list-style-type: none"> • Upgrading of the sub-station • Address traffic congestion in the Bult area • Pedestrian sidewalks • Bicycle lanes • Parking • Replacement of aging infrastructure (Water and Sewer pipes) • Patching of Potholes • Maintenance of Storm water Drainages • Cleaning of illegal dumping • Maintenance of substation • Resealing of roads 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department

Ward 23			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	INFRASTRUCTURE & TECHNICAL SERVICES <ol style="list-style-type: none"> 1. Upgrading of storm water and sewerage in Bult, Dam Old Baillie Park as well as Van der Hoff park 2. Resealing of tarred roads and streets 3. Replacement of worn out water pipes 4. Gerrit Dekker and R501 Intersection improvements with speed humps or traffic circle 5. Provision of speed humps in Govan Mbeki 6. Provision of Traffic Circles in Govan Mbeki to calm traffic 7. Widening of Meyer road from R501 to Carletonville road to relieve traffic congestion 8. Provision of street lights in Hennie Bingle st and North Street as well internal roads Mooivallei Plotte 9. Pedestrian bridges for safety 10. Paved Walkways in Molen str, Bult area, Mooivallei plotte, Klinkenberg str 		<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department

	11. Maintenance of streets and storm water 12. Provision of street names COMMUNITY SERVICES 1. Extensions & improvements to recreation facilities Trimpark as well as the vlei area left of Govan Mbeki. 2. Control of illegal refuse dumping 3. City beautification 4. Public notice board with locking facility at Recreational areas 5. Regular cutting of grass 6. City Development 7. Dam recreational development to 3-star status with Waterfront development 8. Land use management control and enforcement	
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Ward 24			
Village/Area	Needs	Prioritization/Comments	Responsible Department
Town	<ul style="list-style-type: none"> • Replacement of aging infrastructure (Water and Sewer pipes) • Upgrading of Town Hall and Banquet Hall • Patching of Potholes • Cleaning of Storm water Drainages • Cleaning of illegal dumping near Du Plooy Street and Jasmyn Street • Maintenance of Streets Lights and Substation • Construction of traffic circles and Speed Humps to control traffic flow and minimise speed on Parys Road, Wynne Street, Herman Street and Erica Street • Traffic wardens to work 24 hours per day • Clearing of illegal Taxi Rank next to Saints School Pavement • Maintenance of Trim Park toilets and provide payment access control • Maintenance and Expansion of the Taxi Rank 	<ul style="list-style-type: none"> • Challenges • The trucks are parking on the N12 at night • The toilets at the taxi rank are in bad condition • Illegal stalls erected on the sidewalks • Lack of capacity 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department

	<ul style="list-style-type: none"> Upgrading of hawkers stalls at the taxi rank 		
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Ward 25			
Village/Area	Needs/Priorities		Responsible Department
Town	<ul style="list-style-type: none"> Road safety enforcement(parking of trucks) Traffic congestion Upgrading of sub-station Replacement of ageing infrastructure Patching of potholes Resealing of roads 		<ul style="list-style-type: none"> Infrastructure Department Community Services Public Safety Relevant Sector Department

Ward 26			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	<ol style="list-style-type: none"> Sanitation in Greenfield area. Housing Infrastructure Defects: Cracked Walls, Leaking Roofs, Sewerage, Storm water and Drainage High Mast Lights Road Constructions Paving of Streets Crime High unemployment rate/Job opportunities for the youth No new houses 	<ol style="list-style-type: none"> Housing Infrastructure Defects: Cracked Walls, Leaking Roofs, Sewerage, Stormwater and Drainage High Mast Lights Paving of Streets Open spaces be rezoned to human settlement Project assistance e.g., Food 	<ul style="list-style-type: none"> Infrastructure Department Community Services Public Safety SPORTS Arts and Culture Housing and LED

	9. RDP Houses 10. Open spaces be rezoned to human settlement 11. Baipei be prioritised 12. Contracts must also employ people from within the community and surrounding areas 13. The sewer system that is not connected to the Municipal Sewer System is a health risk 14. Bursaries from Council for people who passed Grade 12 15. Project assistance e.g., Food gardens 16. Boreholes promised by Executive Mayor 17. Church erven and stands 18. Backyard tenants request to be considered first for erf allocations 19. Baipei is a health hazardous environment	gardens 6. Backyard tenants request to be considered first for erf allocations 7. Baipei is a health hazardous environment	<ul style="list-style-type: none"> Relevant Sector Department
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Ward 27			
Village/Area	Needs	Prioritization/Comments	Responsible Department
MATLWANG VILLAGE	1. Water and electricity: Kgapamadi and Phalagomo, Transkei Section 2. Toilets: Do away with pit toilet, assist to drain them and they need flush ones. 3. High mast lights. 4. ABET School. 5. Clinic 6. Recreational (Multi-purpose Centre) 7. Tender 111/2014: Development of Matlwang Recreational Centre – Mar. Seleke to make a follow up with the Municipal Manager and Bid Committee to check how far the tender is. 8. Grading of streets and cemetery and playgrounds: It must be done quarterly 9. Bursaries for students.	1. Water 2. Electricity 3. Toilets 4. Roads & Grading of Roads 5. Recreation Center (Multipurpose Center) 6. School 7. RDP Houses	<ul style="list-style-type: none"> Infrastructure Department Community Services Public Safety SPORTS Arts and Culture Housing and LED Relevant Sector Department

Ward 27			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	10. Post office container. 11. Service center so that Matlwang residents can be assisted easily. 12. RDP houses. 13. Wi-Fi. 14. Fencing, volleyball poles 15. Community park for the children. 16. Street lights. 17. Road construction. 18. Police Station. 19. Off ramp in Matlwang main entrance (Klerksdorp road)		
DAN TLOOME	1. Baipei needs stands (erf) and toilets. 2. High mast lights. 3. Street lights are not working need flash lights. 4. Mini Police station, the police takes too long to arrive at Ext 11. 5. Speed humps Bophelong Street. 6. Bushes at Baipei Section, Letladi Street there are snakes, Sanrall wall - criminals stay at the bushes they rape, rob and harm community. 7. Slippery road at Kagobe and Goitseone Streets 8. Mobile Clinic. 9. Paving 10. Grading of streets. 11. Storm water canal. 12. Sewerage and sanitation 13. Wi-Fi. 14. Community park for the children 15. Road construction.	1. Bushes to be cleaned 2. Street lights and high mast lights 3. Grading of roads 4. Paving 5. Storm water 6. Sewerage and sanitation 7. Speed humps 8. Open stands (erf) and toilets 9. Mini Police Station 10. Mobile Clinic 11. Recreation centre (Multi-purpose centre) 12. High School	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department

Ward 27			
Village/Area	Needs	Prioritization/Comments	Responsible Department

Ward 28			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	<ol style="list-style-type: none"> 1. Four primary schools 2. High schools 3. Electricity 4. RDP Houses 5. Water 6. Street lights 7. Toilets 8. Sports facilities and sports ground 9. Sewer/sanitation 10. High mast lights 11. Projects 12. Identification of land (Map) 	<ol style="list-style-type: none"> 1. Electricity and restructuring of land 2. Water 3. RDP Houses 4. Schools 5. Crèche 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department

Ward 29			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	<ol style="list-style-type: none"> 1. Residential Stands 2. Blocked housing projects 3. Employment opportunities 4. Special schools for slow learners 5. Permanent office for dept. of labor and home affairs 6. More bursaries for youth 7. FET College 8. Good Quality roads 9. Clearing of dumping sites 	<ol style="list-style-type: none"> 1. Residential Stands 2. Blocked housing projects 3. Good Quality roads: Roads ext 3 & 2 4. Recreational center for indoor games 5. Security at Halls 6. Water and sanitation and electricity cutoffs 7. Renovation of Stadium 8. Employment opportunities 9. Special schools for slow learners 10. Permanent office for dept. of labor and 	<ul style="list-style-type: none"> • Infrastructure Department • SPORTS Arts and Culture • Housing and LED

	10. Tarred roads in ext 3 11. Stop water and electricity cutoffs 12. Recreational center for indoor games 13. Poor security and maintenance of halls and stadiums	home affairs 11. More bursaries for youth 12. FET College 13. Clearing of dumping sites 14. Tarred roads in ext 3	
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Ward 30			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	1. Housing was an issue. Last term there were unfinished houses (RDPs), toilets and roofs. 2. Community in Ward 30 said that they needed roads. 3. Community in Ward 30 said they need a FET College or University. Parents want their children to have higher education but they struggle with money for transport and accommodation because they are unemployed 4. Sewer System needs to be updated because they are using old infrastructure 5. Sportsground need to be maintained. 6. Secondary School in the community.	1. Need a school 2. Stands 3. Community in Ward 30 said they need a FET College or University. Parents want their children to have higher education but they struggle with money for transport and accommodation because they are unemployed. 4. Need another Secondary School in the community. 5. Maintaining the High Mast Light and Sports Facilities by converting the old fields 6. They need a park in Ward 30 which will assist with family outings	<ul style="list-style-type: none"> Infrastructure Department Community Services Public Safety SPORTS Arts and Culture Housing and LED Relevant Sector Department

Ward 31			
Village/Area	Needs	Prioritization/Comments	Responsible Department
<u>GOEDGEVONDEN</u>	1. High mast lights 2. Toilets - need flush ones	1. Community library and park 2. High mast lights	<ul style="list-style-type: none"> Infrastructure Department

	<ol style="list-style-type: none"> 3. Speed humps on the main road and pavement next to the community hall 4. Water extension and water engine be fixed 5. Fencing of the dam 6. Water for livestock 7. Pavement of the internal roads 8. Storm water drainage on the main road 9. Policy Forum must be established 10. RDP houses are cracking 11. Water and toilets at Sonderwater needed 12. Provision of directional signs 13. Fence on tarred road and gates to prevent animals 14. Information be available and accessible to learners such as internship/learnership 15. Incomplete RDP houses since 2015 16. Allocation of sites /perking of sites 17. Bursaries for matric students 18. Sanitation 19. Community library 20. Community park for the children 21. Develop new boreholes 22. ABET School 23. Street lights 24. RDP houses 25. Installation of Spoorhek on main road 26. Speed humps . 	<ol style="list-style-type: none"> 3. RDP Houses for elderly people 4. Speed humps 5. Spoor hek to restrict animal/cattle from roaming on the road 6. Directional sign boards 7. Fencing of the dam 8. Water extension 9. ABET School 	<ul style="list-style-type: none"> • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED <p>Relevant Sector Department</p>
<u>Boikhutsong</u>	<ol style="list-style-type: none"> 1. School Transport 2. Toilets 3. RDP Houses 4. Streets at phase two be improved 5. Pavement of the internal roads 6. Electricity 7. Community library 8. Street lights 9. Build Clinic 10. Big Water Tank 	<ol style="list-style-type: none"> 1. Supply of water 2. School transport 3. Pavement of the internal roads 4. High mast lights 5. Street lights. 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED

	11. Crèche 12. Fencing of boundaries 13. Primary schools 14. ABET school 15. Community Park 16. Build Dam.		<ul style="list-style-type: none"> Relevant Sector Department
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Ward 32			
Village/Area	Needs/Prioritization		Responsible Department
	<ul style="list-style-type: none"> High must lights x 5 Stands for people who stays in backyards Upgrading of the sewer system (Big Problem) Bins for dumping sides Upgrading of Poortjie dam Asbestos roof replacement Indoor sports facility Rebuild of old toilets Ageing infrastructure replacements and repairs Humps Sidewalks Parks/ Upgrades and regular maintenance Stadium fencing and hockey pitch Youth centre Swimming pool Community hall upgrade Library Community safety office Bicycle lanes to town out of township 		<ul style="list-style-type: none"> Infrastructure Department Community Services Public Safety SPORTS Arts and Culture Housing and LED Relevant Sector Department
Ext 7 VD	<ul style="list-style-type: none"> Paving of the streets that are not paved 		

	<ul style="list-style-type: none"> • High must light x 3 • Parks x 2 • Bins for dumping sites • Storm water draining • Electric cables to RDP houses • Toilets • Geysers • Community Hall • Infrastructure maintenance • Old age home • Bicycle lanes • Sidewalks 	
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Ward 33			
Village/Area	Needs	Prioritization/Comments	Responsible Department
Tsetse	<ul style="list-style-type: none"> • Upgrading of water supply system • SASSA Pay point • Community Clinic • Electricity supply • 12m high mast lights • CPF Satellite Office • Upgrading of internal roads • RDP Houses 	<ul style="list-style-type: none"> • Electricity supply • RDP Houses • Upgrading of Water supply system • Community Clinic • Job opportunities • Paved internal roads 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department
TSHING EXTENSION 5	<ul style="list-style-type: none"> • Residential sites • Unblocking of RDP projects • Completing of Unfinished RDP Houses • High mast lights • Toilets • Job creation • Speed humps on tarred road 	<ul style="list-style-type: none"> • Toilets • Unblocking of RDP Houses • Completion of unfinished RDP Houses • Special School • High Mast Lights • Residential Sites 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department

	<ul style="list-style-type: none"> • Upgrading of internal roads • College (FET) • Special School • CPF Satellite Office • Removal of Waste 	<ul style="list-style-type: none"> • College • Waste removal • Upgrading of internal roads 	
BORETH FARMS	<ul style="list-style-type: none"> • Electricity • Water supply • Toilets • Mobile Clinic • Land ownership • Job opportunities (CWP and EPWP) 	<ul style="list-style-type: none"> • Electricity • Water supply • Toilets • Mobile Clinic • Land ownership • Job creation (CWP and EPWP) 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department

Ward 34			
Village/AREA	NEEDS	PRIORITIES	Responsible Departments
TSHING EXT 9	<ol style="list-style-type: none"> 1. Township establishment 2. Water & sanitation 3. Electricity 4. High mass light 5. Housing development 6. Tarred roads 7. Paving of streets 8. Community hall 9. Recreational park 10. School 11. Ward committee office 	<ol style="list-style-type: none"> 1. Township establishment 2. Water & sanitation 3. Electricity 4. Housing development 5. High mass light 6. Community hall 7. Ward committee office 8. Tarred roads 9. Paving of internal streets 10. Recreational park 11. School 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department
GAIRO	<ol style="list-style-type: none"> 1. Electricity - re-installation 2. Water & sanitation 3. Village farm 4. Grading of sports field 	<ol style="list-style-type: none"> 1. re-installation of electricity 2. water - maintenance of water pump & pipe lining. 3. sanitation - pit toilets 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture

	5. Maintenance of community hall 6. Maintenance of houses 7. Fencing of graveyard	4.grading of sports field 5.maintenance of community hall 6.maintenance of houses 7.fencing of graveyard	<ul style="list-style-type: none"> • Housing and LED • Relevant Sector Department
TRESSENG/KLI PPLAATDRIFT	1. Village farm establishment 2. Water & sanitation 3. Housing development 4. Electricity 5. Fencing of graveyard	1.village farm establishment 2.water & sanitation 3.housing development 4.electricity 5.fencing of graveyard	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department
BUFFELSVLEI	1. Village farm establishment 2. Maintenance of water borehole 3. Housing development 4. Community hall	1.maintenance of water borehole 2.village farm establishment 3.housing development 4.community hall	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department
OPRAAP (5)	1. Re-installation of electricity 2. Maintenance of water borehole 3. Maintenance of houses 4. Sanitation - pit toilet 5. Fencing of graveyard	1.re-installation of electricity 2.maintenance of water borehole 3.maintenance of houses 4.sanitation- pit toilet 5.fencing of graveyard	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED Relevant Sector Department
KLIPPLAN	1. Re-installation of electricity 2. Maintenance of houses 3. Maintenance of water pipes 4. Sanitation - pit toilets 5. Fencing of graveyard 6. Maintenance of clinic	1.re-installation of electricity 2.maintenance of houses 3.maintenance of water pipes 4.sanitation - pit toilets 5.fencing of graveyard 6.maintenance of clinic	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department

RIETFontein (TUIS FARM)	<ol style="list-style-type: none"> 1. Re-installation of electricity 2. Maintenance of houses 3. Water installation 4. Sanitation - pit toilets 5. Grading of sports field 6. Fencing of graveyard 	<ol style="list-style-type: none"> 1.re-installation of electricity 2.water installation 3.maintenance of houses 4.sanitation - pit toilets 5.grading of sports field 6.fencing of graveyard 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department
CECILIA'S HOME	<ol style="list-style-type: none"> 1. Establishment of village farm 2. Water installation 3. Sanitation - pit toilets 4. Grading of sports field 5. Fencing of graveyard 6. Housing development 	<ol style="list-style-type: none"> 1.water installation 2.establishment of village farm 3.grading of sports field 4.sanitation - pit toilets 5.fencing of graveyard 6.housing development 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department
MAKOKSKRAAL	<ol style="list-style-type: none"> 1. Establishment of village farm 2. Re-installation of electricity 3. Sanitation - pit toilets 4. Grading of sports field 5. Fencing of grave yard 6. Housing development 	<ol style="list-style-type: none"> 1.establishment of village farm 2.re-installation of electricity 3.sanitation - pit toilets 4.grading of sports field 5.fencing of grave yard 6.housing development 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department
BLESBOKFontein	<ol style="list-style-type: none"> 1. Re-installation of electricity 2. Establishment of village farm 3. Sanitation - pit toilets 4. Water pipe lining 5. Housing development 	<ol style="list-style-type: none"> 1.re-installation of electricity 2.establishment of village farm 3.sanitation - pit toilets 4.water pipe lining 5.housing development 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department
KROOMDRAAI	<ol style="list-style-type: none"> 1. Establishment of village farm 2. Water & sanitation 3. Electricity 	<ol style="list-style-type: none"> 1.establishment of village farm 2.water & sanitation 3.electricity 	<ul style="list-style-type: none"> • Infrastructure Department • Community Services • Public Safety

	4. Housing development	4.housing development	<ul style="list-style-type: none"> • SPORTS Arts and Culture • Housing and LED • Relevant Sector Department
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SECTION D

CAPITAL PROJECTS

9.1.1 DEPARTMENT INFRASTRUCTURE

KPA: Basic Service Delivery and Infrastructure Development										
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services										
PROJECT ID AND CATEGORY	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
IS 17001	Reduction of electricity load at 4 main substations from 88/66 KV to 132/11 KV in the Tlokwe Region	Internal	3; 4; 5; 6; 7; 11; 12; 13; 15; 21; 22; 23; 24; 25	VTSD	To reduce the electricity load at 4 Substation by June 2020	3 000000	2 000000	1 000000	0	0
IS 17002	Installation of 8km of 132 KV Network cable from Zeta to CBD Substation	Internal	3 & 25	VTSD	8km of 132 kV overhead line from Zeta to CBD substation installed by June 2018	16 000 000	0	0	0	0
IS 17003	Electrification of 525 households in Ext 9 Ikageng	Internal	4 & 18	VTSD	525 households electrified in Ikageng Ext 9 by June 2018	10 000000	0	0	0	0
IS 17004	170 High Mast Lights installed in the greater NW405	Internal	1; 4; 6; 8; 9; 10; 11; 12; 13; 14; 16; 17; 18; 19;	VTSD	Installation of 170 High Mast Lights by June 2018	3 000000	0	0	0	0

	Municipal area		20; 21; 26; 27; 28; 29; 30; 31; 32; 33; 34							
IS 17005	Upgrading of 46km Rural Overheads lines in Ventersdorp area- Appledraai, Sterkstroom, Rietspruit Dam & Krugersdorp Line	Internal	28; 31; 32; 33; 34	VTSD	46km of overhead lines upgraded by June 2021	4 000000	13 000 000	10 000000	0	0
IS 17006	Upgrading of 10km Medium Voltage cable in Ventersdorp Central Town	Internal	32	VTSD	10km of medium voltage cable upgraded by June 2019	4 000 000	3 000 000	0	0	0
IS 17007	Installation of 1600 Smart metering meters in the Toevlug, Tshing Ext 2, Ext 3, Ext 5 Boikhutso & Boikhutsong	Internal	32 & 33	VTSD	1600 smart metering meters to be installed by June 2019	5 000000	10 000 000	0	0	0
IS 17008	Upgrading of 72 obsolete Medium Voltage Switchgear in Ventersdorp Central Town	Internal	32	VTSD	72 Obsolete medium voltage switchgear upgraded by June 2021	2 000 000	6 000 000	25 911 000	0	0
IS 17009	Installation of 7500 Energy Efficiency Street Lights	DOE	4; 6; 8; 9; 12; 13; 14 15; 18; 23; 24; 27	VTSD	7500 energy efficient street lights installed by June 2021	8 000000	5 000000	5 000000	0	0

	in the greater NW 405 Municipal area									
IS 17010	Electrification of Ikageng Ext 9	DOE	4,12	VTSD		10 000 000	0	0	0	0
IS 17011	Upgrading of 100 Pole Mounted Transformer, Earthing retrofit and protection in Ventersdorp region- Appeldraai, Sterkstroom & Tshing	Internal	32 & 34	VTSD	100 pole mounted transformer, earthing and protection upgraded by June 2019	500000	0	0	0	0
IS 17012	Procurement of 2 x 2.5 Ton Vehicles with Ladders for Electricity Section	Internal	1 - 34	VTSD	2 x 2.5ton vehicles with ladders procured by June 2022	1 300 000	6 000 000	6000000		
IS 17013	Procurement of 2 x Cherry Picker for Electricity Section	Internal	1 - 34	VTSD	2 x Cherry pickers procured by June 2019	750 000	0	0	0	0
IS 17014	Procurement of 2 x Crane Trucks for	Internal	1 - 34	VTSD	2 x Crane Trucks procured by June 2020	750 000	0	0	0	0

	Electricity Section									
IS 17015	Upgrading of sewer to 1200 households in Ikageng Proper	MIG	14	VTSD	1200 households sewer upgraded in Ikageng Proper by June 2021	4 000 000	7 000 000	0	0	0
IS 17016	Upgrading of 751 households Sewer Mains in Top City Ikageng	MIG	19	VTSD	751 households sewer mains to be upgraded by June 2019	6 500 000	0	0	0	0
IS 17017	Installation of Storm Water Management in Promosa Ext 3	MIG	13/17	VTSD	1800m storm water pipeline installed Promosa Ext 3 by June 2018	4 500 000	0	0	0	0
IS 17018	Construction of 1.5km internal Road in Appeldraai Village - Phase 2	MIG	32	VTSD	1.5km of Internal Road developed in Appeldraai by June 2019	6 300 000	0	0	0	0
IS 17019	Construction of 1.1km road & Storm water in Soetdoring – Str: Toevlug - Phase 1	MIG	32	VTSD	1.1km of roads & storm water constructed in Toevlug by June 2019	6 500 000	6 989 000	0	0	0
IS 17020	Construction of 4.6km of bulk water supply in Boikhutsong	MIG	32	VTSD	4.6km of bulk water supply constructed by June 2018	1 000 000	0	0	0	0

IS 17021	Construction of Roads & Storm Water at Ikageng Ext 7 in Tlokwe Region-Phase 1	MIG	20; 21; 26	VTSD	Construction of Roads & Storm Water at Ikageng Ext 7-phase 1 by June 2018	1 500 000	0	28 358 913	0	0
IS 17022	Upgrading of Main outfall sewer and pump station in Promosa Ext 4 in Tlokwe Region	MIG	17	VTSD	2627 households Main Outfall Sewer & 1 Pump Station Upgraded in Promosa Ext 4 by June 2018	3 500 000	0	0	0	0
IS 17023	Provision of Bulk Water Supply to 227 households in Rysmierbult Village in Ventersdorp Region	MIG	28	VTSD	227 households provided with Bulk Water Supply in Rysmierbult Village by June 2018	5 600 000	0	0	0	0
IS 17024	Construction of 7km slip lining and extension of 600mm asbestos cement pipeline in Tlokwe Region	RBIG & Internal	6; 8; 11; 23; 25	VTSD	7km Slip lining and extension of 600mm asbestos cement pipeline by June 2018	6 300 000 (RBIG funding) 10 695 500 (Internal)	0	0	0	0
IS 17025	Upgrading of 2 clarifiers & 1 filter house at	RBIG & Internal	All wards within the Tlokwe	VTSD	2 clarifiers and 1 filter house's filters replaced at the Potchefstroom	500 000	0	0	0	0

	Potchefstroom Water Treatment Works (WTW)		Region		WTW by June 2018					
IS 17026	Construction of 1 x 25 ML reservoir in Ikageng	RBIG & Internal	6;11	VTSD	1 x 25 ML Reservoir by June 2020	1 500 000 (Internal)	40000000 (RBIG)	47 996 222 (Internal)	0	0
IS 17026	Upgrading of 4.6km Rising Main & Bulk Distribution Line in Ikageng	RBIG & Internal	6; 8; 11	VTSD	4.6km of rising main & bulk distribution pipeline upgraded in Ikageng by June 2020	500000	0	0	0	0
IS 17028	Resealing of 1200m road on the N12	Internal	4; 6; 8; 9; 12; 15; 18; 23; 24; 27	VTSD	1200m of road on the N12 resealed by June 2018	10 000 000	0	0	0	0
IS 17029	Rehabilitation on 15km of Main Ventersdorp road (<i>Van Riebeeck Street</i>)	Internal	All wards within the Ventersdorp Region)	VTSD	15km of main roads rehabilitated by June 2022	3 000 000	10 000 000	15 000 000	0	0
IS 17030	Construction of 20km roads & storm water in all wards	Internal	All wards	VTSD	20km of roads & storm water constructed as per tender document specifications by June 2022	3 000 000	2 000 000	0	0	0
IS 17031	Upgrading of 200m ² of intersections at Ikageng Entrance & Top City	Internal	6; 19	VTSD	200m ² of intersections upgraded by June 2019	3 000 000	2 000 000	0	0	0

IS 17032	Upgrading of 4km of 225 Gravity Main Water Line from Chief Albert Luthuli to WTW	Internal	7; 22; 25	VTSD	4km of main water line upgraded by June 2019	0	10 000 000	0	0	0
IS 17033	Replacement of non-specified materials in dolomite areas within new SANS specification standards according to tender document specifications in Ikageng, Mohadin & Promosa	Internal	Ikageng, Promosa & Mohadin in Tlokwe Region	VTSD	Replacement of non-specified materials in dolomite areas with new SANS specification standards according to tender document specifications by June 2022	2 000 000	1 000 000	0	0	0
IS 17034	Upgrading of 1 x Secondary Polishing Plant (no 7) and 1 x Mixer (no 4) of Balancing Plant at the Tlokwe WWTW	Internal	All wards in the Tlokwe Region	VTSD	1 Polishing plant (no 7) and 1 Mixer (no 4) of Balancing plant at WWTW upgraded by June 2018	1 500 000	0	0	0	0
IS 17035	Refurbishment of 1 Pump Station in Chris Hani Street	Internal	All wards in the Tlokwe Region	VTSD	1 Pump Station refurbished by June 2018	2 000 000	0	0	0	0

IS 17036	Emergency replacement of non-repairable pumps, motors, gearboxes, aerators, impellers at WTW & WWTW as required for functioning of plants to comply with Blue and Green Drop specifications	Internal	1 - 34	VTSD	Emergency replacements done as and when needed at WTW & WWTW by June 2018	1 000 000	0	0	0	0
IS 17037	Procure 2 x 4 ton Rollers for Roads & storm water sections	Internal	1 - 34	VTSD	2 x 4 ton rollers procured by June 2018	1 000 000	0	0	0	0
IS 17038	Procure 1xGraders for Roads & storm water sections	Internal	1 - 34	VTSD	1 x Graders purchased June 2018	2 200 000	0	0	0	0
IS 17039	Procure 1 JCB for Roads & storm water sections	Internal	1 - 34	VTSD	1 x JCB procured by June 2019	0	1 400 000	0	0	0
IS 17040	Procure 1 X 1200l Water Tankers for Water, Roads & Storm water	Internal	1 - 34	VTSD	1 x 1200 litre water tank purchased by June 2018	1 000 000	0	0	0	0

	Sections									
IS 17041	Upgrading of Ventersdorp WWTW	WIG	All wards in the Ventersdorp Region	VTSD	Upgrading of waste water treatment works according to tender document specifications by June 2018	27 000 000	0	0	0	0

9.1.2 COMMUNITY SERVICES

KPA: Basic Service Delivery and Infrastructure Development										
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Parks and Waste Management Services										
Project ID	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARDS	SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
CS 17001	Development of New Hosking Street Cemetery	Internal	15	VTSD	Development of New Hosking Street Cemetery Phase 2 by June 2019	3 000 000	12 950 000	0	0	0
CS 17002	Procurement of 1 x Grave Digging machine	Internal	All wards	VTSD	1 x Grave Digging machine purchased by June 2018	1 000 000	0	0	0	0
CS 17003	300 meters Palisade Fencing in Ventersdorp cemetery	Internal	All wards	VTSD	Ventersdorp cemetery Fenced by June 2018	300 000	0	0	0	0
CS 17004	Procurement of 10 x	Internal	All wards	VTSD	10 x chain saws to	150 000	0	0	0	0

	chainsaws				be purchased by June 2018					
CS 17005	Procurement of 1 x 3 Ton Truck with Canopy	Internal	All wards	VTSD	To purchase 3 x 3 Ton Truck with Canopy purchased by June 2018	800 000	0	0	0	0
CS 17006	Procurement of 1 x 3 Ton Truck with Canopy	Internal	All wards	VTSD	To purchase 3 x 3 Ton Truck with Canopy purchased by June 2018	800 000	0	0	0	0
CS 17007	Procurement of 22 x brush cutters	Internal	All wards	VTSD	22 x new brush cutters purchased by June 2018	150 000	0	0	0	0
CS 17008	Procurement of Autoclave	Internal	All wards	VTSD	Autoclave to be purchased by June 2018	200 000	0	0	0	0
CS 17009	Procurement of Incubators	Internal	All wards	VTSD	Incubators to be purchased by June 2018	100 000	0	0	0	0
CS 17010	Procurement of 1 X portable handheld Colometer	Internal	All wards	VTSD	portable handheld Colorimeter to be purchased by June 2018	30 000	0	0	0	0

CS 17011	Procurement of portable handheld turbidity meter	Internal	All wards	VTSD	portable handheld turbidity meter to be purchased by June 2018	45 000	0	0	0	0
CS 17012	Procurement of Discrete Analyser	Internal	All wards	VTSD	Discrete Analyser to be purchased by June 2018	750 000	0	0	0	0
CS 17013	Procurement of Quantity Tray sealer	Internal	All wards	VTSD	Quantity tray sealer to be purchased by June 2018	100 000	0	0	0	0
CS 17014	Procurement of UV viewing cabinet	Internal	All wards	VTSD	UV viewing cabinet to be purchased by June 2018	10 000	0	0	0	0
CS 17015	Procurement of 1 x Refuse compactor trucks	Internal	All wards	VTSD	1 x Refuse compactor trucks purchased by June 2018	2 300 000	0	0	0	0
CS 17016	Procurement of 1500 wheelie bins	Internal	5 and 34	VTSD	1500 X wheelie bins to be purchased by 2018	1 000 000	0	0	0	0
CS 17017	Purchase of 10 x street cart trollies	Internal	Ward 29-34	VTSD	10 x street cart trollies purchased by June 2018	30 000	0	0	0	0

9.2.3 HOUSING DEVELOPMENT AND PLANNING

KPA: Spatial rationale										
Objectives: To promote spatial integration, Promote Housing Development										
PROJECT ID	PROJECTS DESCRIPTION	WARD	SECTOR ALIGNMENT	SOURCE OF FUNDING	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2017/2018	2017/2018	2017/2018	2017/2018
HP 17001	Procurement of Departmental Vehicle (LDV)	All	VTSD	Internal	1x LDV vehicle purchased by June 2018	200 000	0	0	0	0
HP 17002	Procurement of 4 X Fridges	All	VTSD	Internal	4x fridges purchased by June 2018	6 000	0	0	0	0
HP 17003	Procurement of offices Blinds	All	VTSD	Internal	6x Office Blinds purchased by June 2018	15 000	0	0	0	0
HP 17004	Procurement of Office Carpets in ikageng	All	VTSD	Internal	Replacement of carpets by June 2018	30 000	0	0	0	0
HP 17005	Procurement of Vacuum cleaner	All	VTSD	Internal	1x Vacuum cleaner purchased by June 2018	1 200	0	0	0	0
HP 17006	Procurement of 2 x Office Microwave	All	VTSD	Internal	2x microwaves purchased by June 2018	2 000	0	0	0	0

HP 17007	Procurement of carpets flooring	All	VSTD	Internal	Carpets purchased by June 2018	25 000	0	0	0	0
HP 17008	Procurement of Photo copy machine	All	VSTD	Internal	1x photocopy machine purchased by 2018	30 000	0	0	0	0
HP 17009	Procurement of Tiles	All	VSTD	Internal	Tiles fitted by June 2018	30 000	0	0	0	0
HP 17010	Procurement of 6 x carpet protector	All	VSTD	Internal	X6 Carpet protector purchased by June 2018	1 200	0	0	0	0
OPERATIONAL BUDGET ESTIMATES										
HP 17011	Dolomite Risk Monitoring Program	All	VTSD	Internal	Dolomite Risk Monitoring Programme Approved by 2018	25 000 000	5 000 000	5 000 000	5 000 000	5 000 000
HP 17012	Ventersdorp Dolomite Risk Management Strategy	28,29,30, 31,32 and 33	VTSD	Internal	Approved NW 405 Dolomite Risk management Strategy by June 2020	2 000 000	500 000	500 000	500 000	500 000
HP 17013	83 Stands in Kanana & Sarafina sinkholes settlement/Dolomite Resettlement Program	9,16 All affected Areas	VTSD	Internal	Completed Kanana & Sarafina Resettlement Program by June 2020	5 000 000	1 500 000	1 000 000	1 200 000	800 000
HP 17014	Phase 2 GFSH Investigation Ext 9 & 13 Ikageng and Dassierand Extension 1	4,11,12,18 & 26	VTSD	Internal	Phase 2 GFSH Investigation Ext 9 & 13 Ikageng and Dassierand Extension 1 by June 2020	440 000	200 000	240 000	0	0

HP 17015	Surveying and encroachment refinement	All	VTSD		Complete Verification and Refinement of encroachment by June 2021	5 000 000	1 000 000	1 000 000	1 000 000	1 000 000
HP 17016	Integrated Review of Ventersdorp Housing Sector Plan 2014 and Tlokwe Housing Sector Plan 2012	ALL	HSP	Internal	Integrated Reviewed NW 405 Housing Sector Plan by June 2019	300 000	300 000	0	0	0
HP 17017	Spatial Development Framework Review	All	VTSD	Internal operational budget	Reviewed NW405 Spatial Development Framework by June 2019	500 000	500 000	0	0	0
HP 17018	Review Town Planning Scheme	All	VTSD	Internal operational budget	Reviewed NW405 Town Planning Scheme by June 2019	1 000 000	400 000	0	0	0
HP 17019	Dassierand Extension 1	11	VTSD	Internal operational budget	Township Established ,757 stands formalised by June 2018	1 500 000	1 500 000	0	0	0
	Ikageng Extension 7,6,& 13	26	VTSD					0	0	0
	Tshing Extension 9	29	VTSD		Township Established 1076 Stands			0	0	0
	Tshing 303	29 & 30	VTSD					0	0	0
	Toevlug	32	VTSD					0	0	0

9.2.4 LOCAL ECONOMIC DEVELOPMENT

KPA: Local Economic Development										
Objectives: To promote Social, Tourism and Economic development										
PROJECT ID	PROJECTS DESCRIPTION	WARD	SOURCE OF FUNDING	SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
LED 17001	Fencing at Rietfontein	3	Internal	VTSD	Fencing at Rietfontein by June 2018	50 000	0	0	0	0
LED 17002	Fencing of Eleazer commonage	28	Internal	VTSD	Fencing of Eleazer commonage by 31 May 2018.	50 000	0	0	0	0
LED 17003	Replacement of worn-out borehole and water pipe in Rietfontein	3	Internal	VTSD	Replace borehole and water pipes in Rietfontein by June 2018	35 000	0	0	0	0
LED 17004	Replacement of worn-out borehole and water pipe in Eleazer commonage	28	Internal	VTSD	Replace borehole and water pipes in Eleazer commonage by 31 May 2018.	35 000	0	0	0	0
LED 17005	Installation of Parameter Fencing around the CBD taxi Rank	24	Internal	VTSD	Erection of parameter fencing around the CBD taxi rank completed by June 2018	1 000 000	0	0	0	0

LED 17006	Construction of Ikageng Extension 7 Taxi rank and installation of 10x Hawker Stalls	20	MIG	VTSD	Construction of Ikageng Extension 7 Taxi rank and installation of 10x Hawker Stalls by end of 30 June 2019.	9 000 000	8 500 000	0	-	-
LED 17007	Upgrading of Light Industrial park in Ikageng	6	MIG	VTSD	Upgrading of Light Industrial Park in ward 6 by 30 June 2020	1 500 000	0	0	0	0

9.2.5 PUBLIC SAFETY

KPA: Basic services and Infrastructure Development										
Objective: Provide basic Services, Maintain Infrastructure, Improve Community Safety, Provide Community Services, Provide Disaster management										
PROJECT ID	PROJECTS DESCRIPTION	WARD	SECTOR ALIGNMENT	SOURCE OF FUNDING	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
SECTION: TRAFFIC SERVICES										
PS 17001	Procurement of Traffic patrol vehicles	All	VTSD	Internal	patrol vehicles procure by end June 2020	1 400 000	0	0	0	0
PS 17002	Upgrading of the municipal court	All	VTSD	Internal	Municipal court upgraded	50 000	200 000	0	0	0
PS 17003	Procurement of Bullet Proof	All	VTSD	Internal	Procurement of Bullet Proof by June 2018	200 000	0	0	0	0
PS 17004	Procurement of office Refrigerator	All	VTSD	Internal	1 refrigerator procured by end June 2018.	3 000	0	0	0	0

TESTING STATION										
PS 17005	Procurement of Air Conditioners	None	VTSD	Internal	Air Conditioners procured by 2018	15 000	0	0	0	0
SECTION: SECURITY										
PS 17006	Installation of the fence : municipal Building Ventersdorp region	All	VTSD	Internal	Fence Installed at Ventersdorp Municipal Building by end June 2019	500 000	400 000	0	0	0
SECTION: DISASTER RISK MANAGEMENT										
PS 17007	Disaster Management Centre	All	VTSD	MIG	first phase of the disaster management centre completed by end June 2018	9 000 000	0	5 000 000	0	0
SECTION: FIRE BRIGADE SERVICES										
PS 17008	Upgrade of Ventersdorp Station	32	VTSD	Internal	100 % upgrade to the Ventersdorp fire station by end June 2020	0	3 000 000	1 600 000	0	0
PS 17009	Procurement of Office Furniture	None	VTSD	Internal	Office Furniture procured by 2019	0	150 000	0	0	0
PS 17010	Procurement of Bush Fire Vehicle	All	VTSD	Internal	Bush Fire Vehicle procured by 2018	300 000	0	0	0	0

PS 17011	Procurement of Utility Vehicle	All	VTSD	Internal	Utility vehicle Procured by end June 2019	300 000	400 000	0	0	0
PS 17012	Procurement of PEIR / FIRE	All	VTSD	Internal	PEIR/FIRE purchased by 2018	100 000	0	0	0	0
PS 17013	Procurement of light response unit for Lindequesdrift	2	VTSD	Internal	Light Response Unit purchased by 2018	300 000	0	0	0	0
PS 17014	Procurement of vehicle	All Wards	VTSD	Internal	Vehicle purchased by June 2018	400 000	0	0	0	0
PS 17015	Hydraulic Rescue equipment	All	VTSD	Internal	Hydraulic rescueprocured by end June 2020	800 000	1 000 000	2 000 000	0	0

9.2.6

SPORTS ARTS AND CULTURE DEPARTMENT

KPA: Basic Service Delivery and Infrastructure Development										
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services										
PROJEC T ID	PROJECTS DESCRIPTION	WARD	SECTOR ALIGNMENT	SOURCE OF FUNDING	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
SAC 17001	Upgrading of Sarafina Stadium	18	VTSD	Internal	Sarafina Stadium upgraded by June 2019	5 600 000	15 000 000	0	0	0
SAC 17002	Renovation of the Banquet hall roof	24	VTSD	Internal	Banquet hall roof renovated by June 2019	250 000	250 000	0	0	0
SAC 17003	Renovation of City Hall Roof	24	VTSD	Internal	City Hall Roof renovated by June 2019	500 000	500 000	0	0	0
SAC 17004	Upgrading of Lusaka Hall	19	VTSD	Internal	Lusaka Hall upgraded by June 2018	200 000	0	0	0	0
SAC 17005	Upgrade swimming pools in Tlokwe	13	VTSD	Internal	Swimming pools in Tlokwe upgraded by June 2018	800 000	0	0	0	0
SAC 17006	Upgrading of Matlwane Hall	1	VTSD	Internal	Matlwane Hall upgraded by June 2018	200 000	0	0	0	0
SAC 17007	Fencing of the Promosa Field	13	VTSD	Internal	Promosa Field fenced by June 2018	100 000	0	0	0	0
SAC 17008	Outdoor Gym at Ikageng, Promosa, Ext11 & Mohadin.	26	VTSD	Internal	Outdoor Gym at Ikageng, Promosa, Ext11 & Mohadin by June 2018	950 000	0	0	0	0

SAC 17009	Development of Recreational Park in Ventersdorp Region - Lossie	29	VTSD	Internal	Recreational Park developed in Ventersdorp Region – Lossie by June 2018	500 000	0	0	0	0
SAC 17010	Installation Air-conditions in Banquet Hall	24	VTSD	Internal	Air-conditions supplied and Installed in Banquet Hall by June 2019	0	1 200 000	0	0	0
SAC 17011	Upgrading of stadium lights at Promosa	13	VTSD	Internal	Stadium Lights in Promosa upgraded by 2018	300 000	0	0	0	0
SAC 17011	Resurfacing of Tennis courts in Tlokwe	All	VTSD	Internal	Tennis courts Resurfaced in Tlokwe by June 2018	300 000	0	0	0	0
SAC 17012	Resurfacing of Basketball Courts Tlokwe	All	VTSD	Internal	Basketball Courts Resurfaced in Tlokwe by June 2018	150 000	0	0	0	0
SAC 17013	Board Games for Community Halls	All	VTSD	Internal	Board Games supplied for Community Halls by June 2018	300 000	0	0	0	0
SAC 17014	Air conditioners (Community Halls)	All	VTSD	Internal	Air conditioners (Community Halls by June 2019	0	400 000			
SAC 17015	Procurement of 50 tables and 100 chairs community halls in Ventersdorp	30	VTSD	Internal	50 tables and 100 chairs purchased for community halls in Ventersdorp by June 2018	500 000	0	0	0	0
SAC 17016	Procurement of departmental Vehicle	All	VTSD	Internal	Vehicle purchased by June 2019	0	250 000	0	0	0
SAC 17017	upgrading and Paving of Tshing	32,	VTSD	Internal	upgraded and Paved Tshing Ext 2, 5 and	1 200 000	0	0	0	0

	Ext 2, 5and Tsetse Halls Ventersdorp region				Tsetse Halls Ventersdorp region					
SAC 17018	Purchase of 12 Bush cutters and 2 grass cutting machine for all library gardens	All	VTSD	Internal	Purchased of 12 Bush cutters and 2 grass cutting machine for all library gardens by June 2018	300 000	0	0	0	0
SAC 17019	Installation of 7 Security cameras in all 7 Tlokwe Libraries	All	VTSD	Internal	7 Security cameras in all 7 Tlokwe Libraries installed by June 2018	200 000	0	0	0	0
SAC 17020	Upgrading of Ikageng & Promosa Changing Rooms	All	VTSD	Internal	Upgraded Ikageng & Promosa Changing Rooms by June 2018	500 000	0	0	0	0
SAC 17021	Purchasing of books and reference sources for Ventersdorp and Tlokwe Regions	All	VTSD	Internal	books and reference sources for Ventersdorp and Tlokwe Regions purchased by June 2018	800 000	0	0	0	0
SAC 17022	Upgrading swimming Pool Ventersdorp		VTSD	Internal	Upgraded swimming Pool Ventersdorp by June 2019	0	600 000	0	0	0
SAC 17023	Construction of Activity Room at Ipileng Library		VTSD	Internal	Activity Room at Ipileng Library constructed by June 2018	800 000	0	0	0	0
SAC 17023	Installation of revolving door at main library	24	VTSD	Internal	Revolving door installed at main library by June 2018	400 000	0	0	0	0
SAC 17023	Stock Take Material	All	VTSD	Internal		40 000	0	0	0	0

9.2.7 CORPORATE SERVICES

KPA: Institutional Transformation										
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services										
PROJECT ID	PROJECTS DESCRIPTION	WARD/ AREA	SECTOR ALIGNMENT	SOURCE OF FUNDING	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
CS 17001	Procurement of 80 Desktops by June 2018.	All Wards	VTSD	Internal	80 Desktops Procured by June 2019	500 000	220 000	0	0	0
CS 17002	Procurement of 13 NOTEBOOKS by June 2018.	All Wards	VTSD	Internal	13 NOTEBOOKs Procured by June 2018.	156 000	0	0	0	0
CS 17003	Procurement of Servers (1 x Backup Server & Website Server by June 2018.	All Wards	VTSD	Internal	Procurement of Servers (1 x Backup Server & Website Server by June 2018.	600 000	0	0	0	0
CS 17004	Procurement of UPS (Uninterrupted Power Supply) by June 2018.	All Wards	VTSD	Internal	Procurement of UPS (Uninterrupted Power Supply) by June 2018	150 000	0	0	0	0
CS 17005	Procurement of Wireless Microtic device by June 2018. (Provide all the wards by 2022)	All Wards	VTSD	Internal	Procurement of Wireless Microtic device by June 2018	10 000	0	0	0	0

CS 17006	Procurement of Wireless Ubituite device by June 2018. (Provide all the wards by 2022)	All Wards	VTSD	Internal	Procurement of Wireless Ubituite device by June 2018.	R5 000	0	0	0	0
CS 17007	Procurement of 2 Bantan LDV Bakkies	All Wards	VTSD	Internal	Procurement of 2 Bantan LDV Bakkies by June 2018	250 000	0	0	0	0
CS 17008	Procurement of office chairs (IT) by June 2018.	Tlokwe Region	VTSD	Internal	Procurement of office chairs (IT) by June 2018.	10 000	0	0	0	0
CS 17009	Procurement of 2 IT Big Printers (FNB Offices) by June 2018.	Tlokwe Region	VTSD	Internal	Procurement of 2 IT Big Printers by June 2018.	200 000	0	0	0	0
CS 17010	Procurement of 1x KVVV Generator for FNB Offices by June 2018.	All Wards	VTSD	Internal	Procurement of 1x KVVV Generator by June 2018.	800 000	0	0	0	0
CS 17011	Procurement of Stress Room Equipment by June 2018.	All Wards	VTSD	Internal	Procurement of Stress Room Equipment by June 2018.	100 000	0	0	0	0
CS 17012	Refurbishment of EAP Building and extension of the yard and security Fence by June 2018	24	VTSD	Internal	Refurbishment of EAP Building and extension of the yard and security Fence by June 2018	0	130 000	0	0	0
CS 17013	Procurement of Outdoor GYM Equipment by June 2018.	All Wards	VTSD	Internal	Procurement of Outdoor GYM Equipment by June 2018.	200 000	0	0	0	0
CS 17014	Procurement of TV SET by June 2018.	Tlokwe Region	VTSD	Internal	Procurement of TV SET by June	20 000	0	0	0	0

					2018.					
CS 17015	Procurement of Filing cabinet by June 2018. (LEGAL/Labour)	24	VTSD	Internal	Procurement of Filing cabinet by June 2018. (LEGAL/Labour)	15 000	0	0	0	0
CS 17016	Procurement of Recording Device by June 2018. (LEGAL/Labour)	24	VTSD	Internal	Procurement of Recording Device by June 2018. (LEGAL/Labour)	7 500	0	0	0	0
CS 17017	Procurement of 3 BookShelves by June 2018. (LEGAL/Labour)	24	VTSD	Internal	Procurement of 3 BookShelves by June 2018.	15 000	0	0	0	0

9.2.8 MUNICIPAL MANAGER'S OFFICE

KPA: Institutional Development and Transformation Objectives : Improve Organisational cohesion and effectiveness										
Project ID	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARDS	SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
MM 17001	Procumbent of Vacuum Cleaner (internal Audidt)	Internal	Internal	VTSD	Vacuum Cleaner purchased by June 2018	1200	0	0	0	0
MM 17002	Procumbent of Vacuum Cleaner(valuation Services(Internal	Internal	VTSD	Vacuum Cleaner purchased by June 2018	1200	0	0	0	0
MM 17003	Procurement of 1X Bakkie	MDTG	Internal	VTSD	1 x Bakkie Purchased by June	0	450 000	0	0	0

					2018					
MM 17004	Procurement of 3 X desktop computers with large screens	MDTG	Internal	VTSD	3x Laptops purchased by June 2018	50 000	0	0	0	0
MM 17005	Procurement of water URN	Internal	Internal	VTSD	Water URN purchased by 2018	2 500	0	0	0	0

9.2.9 OFFICE SPEAKER

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**Objective: Promote a culture of participatory democracy and good governance**

PROJECT ID AND CATEGORY	Project description	SOURCE OF FUNDING	WARD	SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
OS17001	Ward Development Allocation	Internal	All Wards	VTSD	Develop all the wards	816 000	4 080 000	4 080 000	0	0
OS17002	Installation of Winscribe Recording System and new micro-phones in Council Chamber	Internal	N/A	N/A	Installation of Winscribe Recording System and new micro-phones in Council Chamber by June 2018	800000	0	0	0	0
OS17003	Procurement of photocopier machines with scanners	Internal	N/A	N/A	Photocopier machines with scanners purchased by June 2018	200000	0	0	0	0
OS17004	Procurement of 8 x typist chairs	Internal	N/A	N/A	Typist chair purchased by June 2018	16 000	0	0	0	0
OS17005	Procurement 8 x office chairs	Internal	N/A	N/A	To be completed in June 2018	20 000	0	0	0	0
OS17006	Procurement of 12 x executive chairs for Speaker's Board-room	Internal	N/A	N/A	158 12 x executive chairs for Speaker's Board-room purchased by June 2018	30000	0	0	0	0

OS17008	Procurement of 1 x LDV (Archives)	Internal	N/A	N/A	1 x LDV (Archives) purchased by June 2019		202 700	0	0	0
OS17009	Procurement of filing cabinets	Internal	N/A	N/A	To be completed in June 2018	30 000		0	0	0
OS17010	Procurement of 4x4 Bakkie (Speaker)	Internal	N/A	N/A	To be completed in June 2018	400000		0	0	0
OS17011	Procurement of 4 x desks (Ward Committees)	Internal	N/A	VTSD	To be completed in June 2018	25000	0	0	0	0
OS17013	Procurement 2 x desktop photocopier with scanner	Internal	N/A	VTSD	2 desk photocopier purchased by June 2018	20000	0	0	0	0
MUNICIPAL PUBLIC ACCOUNT COMMITTEE										
OS17014	Procurement of 2 x Voice Recorder	Internal	N/A	VTSD	2 x Voice Recorder purchased by June 2018	12 000	0	0	0	0
OS17015	Procurement of 2X 4 IN 1 Printer ,Scanner Copier	Internal	N/A	VTSD	2X 4 IN 1 Printer &Scanner Copier purchased by 2018	7 000	0	0	0	0
OS17016	Procurement of 4 X loudhailers	Internal	N/A	VTSD	4 X loudhailers purchased by June 2018	4 000	0	0	0	0

OS17017	Procurement of sound system	Internal	N/A	VTSD	Sound system purchased by June 2018	13 000	0	0	0	0
OS17018	Procurement of Projector and Screen	Internal	N/A	VTSD	Projector and Screen purchased by June 2018	5 500	0	0	0	0
OS17019	Procurement of office Furniture	Internal	N/A	VTSD	Office Furniture purchased by 2018	45 000	0	0	0	0
OS17020	Procurement of Air-conditions	Internal	N/A	VTSD	Air-conditions purchased by June 2018	30 000	0	0	0	0
SINGLE WHIP										
OS17021	Procurement of office furniture	Internal	N/A	VTSD	Office furniture purchased by June 2019	100 000	100 000	0	0	0
READ										
OS17022	Procurement of office furniture	Internal	N/A	VTSD	Office furniture purchased by June 2019	100 000	100 000	0	0	0

EXECUTIVE MAYOR										
OS17023	Procurement of Ice Maker Machine	Internal	N/A	VTSD	Ice Maker Machine purchased by June 2018	15 000	0	0	0	0
OS17024	Procurement of Air Conditioners	Internal	N/A	VTSD	Air Conditioners purchased by June 2018	6500	0	0	0	0

BUDGET AND TREASURY

KPA: Financial Viability and Management										
Objective: To improve the overall financial management										
PROJECT ID	PROJECTS DESCRIPTION	WARD	SECTOR ALIGNMENT	SOURCE OF FUNDING	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
BT 17001	Purchasing of LDV vehicle	Internal	VTSD	Internal	LDV Vehicle Purchased by June 2018		500 000	0	0	0
BT 17002	Purchasing of Office Chairs	Internal	VTSD	Internal	Office Chairs Purchased by June 2018	30 000	15 000	20 000	0	0
BT 17003	Purchasing of Office Equipment	Internal	VTSD	Internal	Purchasing of office equipment by June 2018	30 000	10 000	10 000	0	0

10. UNFUNDED INTERNAL CAPITAL PROJECTS 2017-2022

DEPARTMENT OF INFRASTRUCTURE

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION: ELECTRICITY									
	132/11 kV New Zeta substation East for the North/East development and N12 development nodes	Internal		80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
	Build switching substations to north east and N12 Industrial zone	Internal		500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
	Upgrade switchgear and metering kiosk at Checkers	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Install new feeder cable at Chubby Chick	Internal		1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
	Upgrade Test Equipment	Internal		1,300,000.00	0.00	400,000.00	200,000.00	200,000.00	500,000.00	0.00
	Electricity tariff adjustment and cost of supply study	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Ikageng Main Replace old switchgear + 2 Battery Chargers	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Ikageng Central Substation - Replace old switchgear + 2 Battery chargers	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Pootjiedam - Replace old switchgear + 2 Battery chargers	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Ikageng Main Replace old switchgear + 2 Battery Chargers	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Ikageng Central Substation - Replace old switchgear + 2 Battery chargers	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Pootjiedam - Replace old switchgear + 2 Battery chargers	Internal		2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
	Auto Reclosures	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Auto Reclosures	Internal		300,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
	Scada - Marl substation en Malva substation	DOE		24,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00	0.00
	New second 132 kV in feed from Eskom to the north east	Internal		35,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	10,000,000.00
	Ikageng West Substation Second Transformer	Internal		10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
	11 kV network expansion in the Alpha industrial region	DOE		18,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
	11 kV network expansion in southern region of Ikageng	DOE		14,000,000.00	0.00	0.00	10,000,000.00	4,000,000.00	0.00	0.00
	To install 11 kV cables from S2 (Ikageng X 7) Substation to Promosa & Mohadin	DOE		12,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	To build a new Substation in Promosa/Mohadin	MIG		36,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
	Install 11 kV interconnecting cables in Promosa/Mohadin	Internal		15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
	Install High Mast Lights in Ikageng, Promosa, Mohadin and Matlwang	Internal		9,000,000.00	0.00	6,000,000.00	3,000,000.00	0.00	0.00	0.00
	To install 11 kV connection cables to Grimbeekpark/Bailliepark new extension	Internal		9,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
	To install 11 kV cable network to Mooivalleipark	Internal		40,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
	To install new switchgear at Makou Substation	Internal		21,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00
	Refurbish obsolete 11 kV switchgear	DOE		5,000,000.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00	0.00
	Upgrade 66 kV switchgear	Internal		4,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
	Install new switching substation Ikageng Road	Internal		6,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
	Upgrade Pietersen and Cemetery Substation	Internal		6,200,000.00	0.00	200,000.00	300,000.00	300,000.00	400,000.00	5,000,000.00
	Power Quality Management	Internal		400,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
	Upgrade PPE Equipment	Internal		10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
	Replace tools	Internal		4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
	Office equipment - new air conditioners	Internal		8,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00
	Office equipment - upgrade drawing office electronically	Internal		700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
	Vehicles - 4 trucks with ladders	Internal		90,000,000.00	0.00	0.00	0.00	80,000,000.00	10,000,000.00	0.00
	Trailer for Skidsteer	Internal		25,000,000.00	0.00	0.00	0.00		25,000,000.00	0.00
	132 kV Electrical Network - Lekhele Substation in Ikageng	DOE		30,000,000.00		8,000,000.00	10,000,000.00	12,000,000.00		
	132 kV Electrical Network - Lekhele Substation second transformer	Internal		80,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
	Energy Efficient	Internal		5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	0.00
	132 kV Electrical Network - Bult	Internal		4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
	Install and upgrade traffic light controllers	Internal		2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
	To install 11 kV connection cables to Ferdinand Postma (ABSA Project)	Internal		9,600,000.00	300,000.00	300,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
	To install 11 kV ring feed cable to Tuscany Ridge	Internal		11,000,000.00	0.00		5,000,000.00	6,000,000.00		0.00
	Replace batteries at Substation	Internal		23,000,000.00	0.00	4,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Upgrade 11 kV electrical cable network at New Baillipark / Grimbeekpark	Internal		19,500,000.00	0.00	3,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
	Upgrade low voltage electrical cable network and switchgear	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Replace overhead network	Internal		29,000,000.00	0.00	6,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00
	Rural area - built new switch rooms and switchgear for auto reclosers	Internal		2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00
	Rural Area - Upgrade overhead lines	Internal		5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
	Power Conservation Load Management	Internal		200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
	Remote metering meters/modems	Internal		9,000,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00	3,000,000.00	0.00
	Installation Division Test Equipment	Internal		6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
	Assets (new equipment)	Internal		30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
	Water Pump	Internal		7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
	Soil compactor	Internal		60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
	12 Volt oil pump	Internal		40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
	Industrial vacuum cleaner	Internal		40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
	7.5 kVA Generator for emergency meetings	Internal		900,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00
	1 x Wheel Balancing Machine	DOE		60,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
	10 x New Toolboxes with tools	DOE		20,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
	Electrification of Tshing Ext 3	DOE		7,086,000.00	0.00	2,086,000.00	5,000,000.00	0.00	0.00	0.00
	Electrification of Rysmierbult	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Electrification of Boikhutso	DOE		15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	Upgrade of Ventersdorp main intake Substation Building	Internal		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Solar Water Heating Programme in NW 405	Internal		15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	Capacity increase and main intake Substation Upgrade at Ventersdorp	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	SCADA installation in Ventersdorp	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
	Analysis of consumption patterns quality of supply study in Ventersdorp	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Steenbok mini-sub and AP Kerk muni-sub	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Upgrade MV cable between Panel A and Doc Street mini-sub	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Panel C and Steenbok mini-sub	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Panel D and Hospitaal mini-sub	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Yseelweg mini-sub and Toevleg mini-sub	Internal		3,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Graaf mini-sub and Silos T1-switches	Internal		1,000,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
	Replace Mark Street mini-sub - Ring main unit with a k4 ring main unit	Internal		500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
	Upgrade 4T1 switches at the silos to 4k1 switches	Internal		500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Upgrade the capacitated Alwyn mini-sub from 315 kV to 630 kVA	Internal		80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
	Upgrade of ring main units inside mini-substation from Magnifix switches to k3 switches	Internal		500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
	Electrification of Boikhutso	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Upgrade of Ventersdorp main intake Substation Building	Internal		1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
	Solar Water Heating Programme in NW 405	Internal		1,300,000.00	0.00	400,000.00	200,000.00	200,000.00	500,000.00	0.00
	Capacity increase and main intake Substation Upgrade at Ventersdorp	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	SCADA installation in Ventersdorp	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Analysis of consumption patterns quality of supply study in Ventersdorp	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Steenbok mini-sub and AP Kerk muni-sub	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Panel A and Doc Street mini-sub	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Panel C and Steenbok mini-sub	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Panel D and Hospitaal mini-sub	Internal		2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Yseelweg mini-sub and Toevleg mini-sub	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Graaf mini-sub and Silos T1-switches	Internal		300,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
	Replace Mark Street mini-sub - Ring main unit with a k4 ring main unit	DOE		24,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00	0.00
	Upgrade 4T1 switches at the silos to 4k1 switches	Internal		35,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	10,000,000.00
	Upgrade the capacitated Alwyn mini-sub from 315 kV to 630 kVA	Internal		10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
	Upgrade of ring main units inside mini-substation from Magnifix switches to k3 switches	DOE		18,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Rehabilitation of 1.5km roads in Meadow & Spruit Street & Kanaal Weg					8000000	12000000			
	SUBTOTAL			R 1,212,879,000.00	R 27,300,000.00	R 306,579,000.00	R 330,800,000.00	R 353,900,000.00	R 213,000,000.00	R 72,300,000.00
	SECTION: MIG									
	Installation and Commissioning of High Mast Lights at Ikageng	MIG		22,111,288.47	0.00	0.00	3,000,000.00	0.00	0.00	0.00
	Installation and Commissioning of High Mast Lights at Promosa	MIG		7,592,731.12	0.00	0.00	2,000,000.00	0.00	0.00	0.00
	Installation and Commissioning of High Mast Lights at Mohadin	MIG		13,490,652.95	0.00	0.00	4,000,000.00	0.00	0.00	0.00
	Installation and Commissioning of High Mast Lights at Matlwang	MIG		5,389,867.71	0.00	0.00	3,000,000.00	0.00	0.00	0.00
	Construction of Promosa Extension 4 Sewer Network & Pump Station	MIG		9,482,500.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
	Ikageng Extension 11 Water Reticulation (Erven 15581, 16653)	MIG		3,306,443.00	6,758,644.84	0.00	0.00	0.00	0.00	0.00
	Ikageng Extension 11 Sewer Reticulation & Top Structures (Erven 15581, 16653)	MIG		1,844,548.00		0.00	0.00	0.00	0.00	0.00
	Ikageng Extension 6 Water Reticulation (Erven 10569, 10857, 10580, 105858)	MIG		5,875,923.00	4,221,333.53	0.00	0.00	0.00	0.00	0.00
	Ikageng Extension 6 Sewer Reticulation & Top Structures (Erven 10569, 10857, 10580, 105858)	MIG		5,134,211.40		0.00	0.00	0.00	0.00	0.00
	Internal Road Development - Tshing Ext 3 - 2 km	MIG		6,000,000.00	3,140,619.50	0.00	0.00	0.00	0.00	0.00
	Internal Road Development Tshing Proper & Ext 4	MIG		7,500,000.00	3,582,271.80	0.00	0.00	0.00	0.00	0.00
	Access Road to Appeldraai - 1 km	MIG		7,500,000.00	2,555,861.20	0.00	0.00	0.00	0.00	0.00
	Three High Mast Development Tshing Ext 2	MIG		1,000,000.00	533,402.50	0.00	0.00	0.00	0.00	0.00
	Storm water Drainage next to JB Marks ,Clinic - 1km, Tshing Ext 2	MIG		2,000,000.00	1,613,994.00	0.00	0.00	0.00	0.00	0.00
	Construction of VIP Toilets in various villages	MIG		3,513,400.00	2,685,713.23	0.00	0.00	0.00	0.00	0.00
	Construction of Appeldraai Internal Road Development Phase 3	MIG		5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm water in Toevlug Phase 2	MIG		5,587,734.42	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm water in Tshing Phase 2	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm water in Tshing Phase 3	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm water in Tsetse	MIG		4,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm water in Ga-Mogopa Phase 1	MIG		9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Construction of Roads and Storm water in Ga-Mogopa Phase 2	MIG		11,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 6 Roads and Storm water Phase 1	MIG		13,343,865.97	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 6 Roads and Storm water Phase 2	MIG		13,471,168.23	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 7 Roads and Storm water Phase 1	MIG		14,302,695.76	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 7 Roads and Storm water Phase 2	MIG		14,056,216.92	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 7 Roads and Storm water Phase 3	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Storm water Management in Promosa Ext. 3	MIG		8,240,317.31	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm Water In Promosa Ext. 3 - Phase 1	MIG		15,244,312.78	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Boikhutso Bulk Water Supply	MIG		17,734,815.49	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 13 Water Reticulation	MIG		34,236,718.12	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Goedgevonden Village Bulk Water Supply	MIG		15,256,800.42	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 6 (ERVEN 9813) and Ikageng Ext 7 (ERF 12552) Water Reticulation	MIG		4,739,751.21	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Buffelsvallei Village Bulk Water Supply	MIG		3,389,859.99	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 13 Sewer and Top Structures	MIG		55,091,594.63	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 6 (ERVEN 9813) and Ikageng Ext 7 (ERF 12552) Sewer Network and Top Structures	MIG		12,438,887.76	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of a Satellite Fire Station	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Bulk Water supply at Welegevonden	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Bulk Water supply at Tsetse	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Bulk Water supply at Doornkop	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Bulk Water supply at Rysmierbult and Klipgat	MIG		5,362,819.99	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of 340 VIP Toilets at Goedvevonden	MIG		6,577,177.60	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of VIP Toilets at Boikhutso	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of VIP Toilets at Rysmierbult and Klipgat	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of 100 VIP Toilets at Gamogopa	MIG		1,934,464.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of 100 VIP Toilets at Boikhutsong	MIG		1,934,464.00	0.00	0.00	0.00	0.00	0.00	0.00

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Installation and Decommissioning of High Mast Lights at Toevlug	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Installation and Decommissioning of High Mast Lights at Boikhutsong	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Appeldraai Community Hall	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Tshing Library	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of water channel bridge near Lossie Stadium	MIG		0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
	Upgrading of Ventersdorp Fire Station	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Paved Internal Roads Tshing Ext 5	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Paved Internal Roads Tshing Proper	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	High Mast Lights all Villages	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Upgrading of Sewer Plant (WWTP)	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Internal Development Tshing Ext 6	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Storm water drainage development at Boikhutso	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rehabilitation of all access roads to all Villages and Farms	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Upgrading and Construction of Storm water drainages in Ventersdorp CBD	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Internal Road Development in Various Villages	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Internal Road Development at Tshing	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Internal Road Development at Toevlug	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Tsetse VIP toilets	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(PMU) Management Fees	MIG		10,265,200.00	3,240,600.00	3,414,250.00	3,610,350.00	0.00	0.00	0.00
	SUBTOTAL			431,815,813.35	44,132,440.60	3,414,250.00	30,610,350.00	0.00	0.00	0.00
	SEWER: BULK WATER SUPPLY									
	Refurbishment of the Potchefstroom WTW	Internal		52,000,000.00	45,419,378.00	0.00	6,580,622.00	0.00	0.00	0.00
	Connecting line between the Ikageng distribution main and the N12 South developments/Potch South	Internal		30,802,715.44	0.00	0.00	0.00	30,802,715.44	0.00	0.00
	Internal Bulk for Eden Development	Internal		8,455,000.00	0.00		2,701,000.00	5,754,000.00	0.00	0.00
	Upgrading of two pumping mains to Vyfhoek reservoirs	Internal		35,699,441.23	0.00		0.00	0.00	35,699,441.23	0.00
	Upgrading of the 675mm steel pumping line from WTW	Internal		22,631,250.00	0.00	0.00	22,631,250.00	0.00	0.00	0.00

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Upgrading of the 225mm Concrete line to the Bult area	Internal		11,715,000.00	0.00	0.00	11,715,000.00	0.00	0.00	0.00
	Upgrading of the 315mm line in Meyer Street to the Bult Area	Internal		5,325,000.00	0.00	0.00	5,325,000.00	0.00	0.00	0.00
	Upgrading of the 600mm steel pumping line to Ikageng	Internal		85,009,696.45	0.00	0.00	0.00	0.00	41,166,923.22	43,842,773.23
	New line from Vyfhoek reservoirs to upgrade the existing 375mm bulk distribution line (east of Mooi River)	Internal		31,406,690.25	0.00	0.00	0.00	31,406,690.25	0.00	0.00
	Bulk water supply and ring feed constructed for Eden Development and adjacent developments on Mooibank Agricultural Holdings	Internal		56,934,734.00		2,577,000.00	0.00	54,357,734.00		
	Asbestos pipe replacement programme	Internal		99,974,552.78	0.00	0.00	22,684,500.00	24,158,992.50	25,729,327.01	27,401,733.27
	SUBTOTAL			439,954,080.15	45,419,378.00	2,577,000.00	71,637,372.00	146,480,132.19	102,595,691.46	71,244,506.50
	SEWER: STORM WATER									
	Upgrading of Existing Storm water system	Internal		6,951,498.25	1,184,927.75	1,279,721.97	1,382,099.72	1,492,667.70	1,612,081.12	0.00
	Canal from Ikageng Extension 11 to the N12 and South of the N12 - Flood line Canal	Internal		36,000,000.00	15,000,000.00	21,000,000.00				0.00
	Drainage of the N12	Internal		101,119,533.59	22,891,146.48	24,722,438.20	16,481,625.47	17,800,155.50	19,224,167.94	0.00
	Louis Le Grange Culvert	Internal		17,935,250.20	0.00	0.00	0.00	0.00	17,935,250.20	0.00
	Hector Pietersen / Kynoch Street Culvert	Internal		20,729,275.72	0.00	0.00	0.00	9,965,997.94	10,763,277.78	0.00
	Promosa Road / Bathoeng Street Culvert	Internal		4,515,613.87	0.00	0.00	0.00	4,515,613.87	0.00	0.00
	Robert Street / Mohadin, Promosa Access Road	Internal		6,942,702.07	0.00	6,942,702.07	0.00	0.00	0.00	0.00
	Upgrading the existing storm water infrastructure inside the dolomite areas to comply with the newly reformed dolomitic standards that was done by others	Internal		7,321,138.77	0.00	0.00	7,321,138.77	0.00	0.00	0.00
	Closing of Channel in Ext 6 to Ext 11 with Concrete Slab	Internal		59,322,240.00	10,800,000.00	23,328,000.00	25,194,240.00	0.00	0.00	0.00
	N12/Chris Hani Bridge	Internal		69,695,219.40	11,880,000.00	12,830,400.00	13,856,832.00	14,965,378.56	16,162,608.84	0.00
	Aksie Park: Allen Hendrikse / Blommetjie intersection	Internal		68,936.04	68,936.04	0.00	0.00	0.00	0.00	0.00
	Baillie Park Extension 24,25 & 26	Internal		2,084,893.34	0.00	2,084,893.34	0.00	0.00	0.00	0.00
	Baillie Park Extension 7 & 22	Internal		3,090,949.29	0.00	0.00	0.00	3,090,949.29	0.00	0.00
	Potch Industria	Internal		232,974.12	0.00	0.00	232,974.12	0.00	0.00	0.00
	Berm east of Promosa and Mohadin – this is seen as a basic service and could be subsidized	Internal		3,350,993.69	0.00	0.00	0.00	0.00	3,350,993.69	0.00
	Ferdinand Posma/ Eastern Suburbs	Internal		1,685,264.88	0.00	1,685,264.88	0.00	0.00	0.00	0.00

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Revise and Update of Storm water Master Plan	Internal		2,528,035.69	430,920.00	465,393.60	502,625.09	542,835.10	586,261.90	0.00
	Primary Channels ± 7420 m	Internal		152,834,024.71	0.00	12,690,375.08	27,411,210.18	29,604,107.00	39,965,544.44	43,162,788.00
	Secondary Channels ± 12 453 m	Internal		103,544,937.33	0.00	8,597,719.62	18,571,074.38	20,056,760.33	27,076,626.44	29,242,756.56
	Cleaning and removing all obstructions (Spruits)	Internal		2,861,488.65	0.00	237,600.00	513,216.00	554,273.28	748,268.93	808,130.44
	Channel Road Crossing (15)	Internal		13,317,184.78	0.00	1,105,775.17	2,388,474.37	2,579,552.32	3,482,395.63	3,760,987.28
	Forming of Drifts (11)	Internal		2,289,190.92	0.00	190,080.00	410,572.80	443,418.62	598,615.14	646,504.35
	Upgrading of Existing Natural Channels	Internal		37,069.28	0.00	3,078.00	6,648.48	7,180.36	9,693.48	10,468.96
	Entrance of Existing/Plots	Internal		6,244,945.35	0.00	518,540.94	1,120,048.43	1,209,652.30	1,633,030.61	1,763,673.06
	Upgrading of culverts (Provincial Roads)	Internal		26,013,533.18	0.00	2,160,000.00	4,665,600.00	5,038,848.00	6,802,444.80	7,346,640.38
	Retention Ponds	Internal		32,516,916.48	0.00	2,700,000.00	5,832,000.00	6,298,560.00	8,503,056.00	9,183,300.48
	SUBTOTAL			683,233,809.62	62,255,930.27	122,541,982.87	5,832,000.00	118,165,950.18	158,454,316.97	95,925,249.53
	SECTION: SEWER									
	Pipeline Four: 735 m - Hoffman, Rissik, Molen and Spruit Str	Internal		7,068,974.79	0.00	7,068,974.79	0.00	0.00	0.00	0.00
	Pipeline Two: 1623 m - Venter and Molen str, Jooeste str, Meyer and Borcherd str	Internal		17,154,893.96	0.00	0.00	8,247,545.17	8,907,348.79	0.00	0.00
	Pipeline one 1141 m - Loop, Langenhoven and Spruit str	Internal		13,769,759.32	0.00	0.00	0.00	0.00	6,620,076.59	7,149,682.72
	SUBTOTAL			37,993,628.07	0.00	7,068,974.79	8,247,545.17	8,907,348.79	6,620,076.59	7,149,682.72
	SECTION: BICYCLE & PEDESTRIAN WALKWAYS									
	Construction of bicycle and pedestrian walkways - Ventersdorp Region - Urban	Internal		20,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	Construction of bicycle and pedestrian walkways - Ventersdorp Region - Rural	Internal		6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	Construction of bicycle and pedestrian walkways - Tlokwe Region - Urban	Internal		6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	Construction of bicycle and pedestrian walkways - Tlokwe Region - Rural	Internal		6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	Construction of Herman Street	Internal		15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
	Resurfacing of Road to Felopepa Landfill Site	Internal		26,000,000.00	0.00	3,000,000.00	3,000,000.00	20,000,000.00	0.00	0.00
	SUBTOTAL			79,000,000.00	0.00	13,000,000.00	26,000,000.00	28,000,000.00	0.00	0.00
	SECTION: EQUIPMENT, VEHICLES & MACHINERY									

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	2 x 10000 L Water Tankers	Internal		3,600,000.00	0.00	1,000,000.0 0	2,600,000.00	0.00	0.00	0.00
	2 x 4ton Roller	Internal		2,000,000.00	0.00	1,000,000.0 0	1,000,000.00	0.00	0.00	0.00
	2 x Wacker	Internal		40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
	4 x Bomag	Internal		560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00
	4 x Plate compactors	Internal		18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00
	6 x Portable generator	Internal		36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00
	4 x Air industrial compressor	Internal		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1 x Premix plant	Internal		4,200,000.00	0.00	4,200,000.0 0	0.00	0.00	0.00	0.00
	1 x 20 Ton tilting low bed	Internal		2,500,000.00	0.00	2,500,000.0 0	0.00	0.00	0.00	0.00
	3 x Grader	Internal		4,400,000.00	0.00	0.00	4,400,000.00	0.00	0.00	0.00
	6 x LDV	Internal		2,500,000.00	0.00	1,000,000.0 0	1,500,000.00	0.00	0.00	0.00
	12 x 6 seater LDV	Internal		3,600,000.00	0.00	2,100,000.0 0	1,500,000.00	0.00	0.00	0.00
	5 x Jack hammer	Internal		17,500.00	0.00	17,500.00	0.00	0.00	0.00	0.00
	2 x Ride on lawn mowers	Internal		60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00
	14 x complete plumbing tool box	Internal		112,000.00	0.00	112,000.00	0.00	0.00	0.00	0.00
	12 x 3 inch Diaphragm water pumps	Internal		120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
	6 x Power rodders	Internal		150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
	4 x 300Kv Generator	Internal		4,000,000.00	0.00	1,000,000.0 0	1,000,000.00	1,000,000.00	1,000,000.00	0.00
	1 x High pressure jetting machine	Internal		1,500,000.00	0.00	1,500,000.0 0	0.00	0.00	0.00	0.00
	2 x JCB	Internal		2,800,000.00	0.00	0.00	2,800,000.00	0.00	0.00	0.00
	2 x Vacuum tankers	Internal		3,500,000.00	0.00	1,500,000.0 0	2,000,000.00	0.00	0.00	0.00
	2 x 6 ton flatbed drop side truck	Internal		2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
	4 x 6 ton tippers	Internal		2,500,000.00	0.00	1,300,000.0 0	1,200,000.00	0.00	0.00	0.00
	2 x 6 ton construction tanker	Internal		4,000,000.00	0.00	2,000,000.0 0	2,000,000.00	0.00	0.00	0.00
	2 x 10 ton Crane trucks	Internal		4,500,000.00	0.00	2,000,000.0 0	2,500,000.00	0.00	0.00	0.00

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	4 x Cherry pickers	Internal		3,500,000.00	0.00	7500,000.0 0	2,750,000.00	0.00	0.00	0.00
	14 x 3 ton truck with built up ladder	Internal		15,600,000.00	0.00	5,200,000.0 0	7,700,000.00	5,200,000.00	0.00	0.00
	2 x Cable fault locating machine	Internal		200,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
	2 x Infrared scanners	Internal		120,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00
	Tools - small tools	Internal		500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
	Hydraulic crimpers	Internal		100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
	Tester - Pressure tester	Internal		1,700,000.00	0.00	1,700,000.0 0	0.00	0.00	0.00	0.00
	Tester -cable fault finder	Internal		1,700,000.00	0.00	1,700,000.0 0	0.00	0.00	0.00	0.00
	Replacement of office furniture & equipment	Internal		120,000.00	0.00	50,000.00	70,000.00			
	3 x 360 PTZ Night vision Security System	Internal		160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00
	Headphones	Internal		150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
	SUBTOTAL			64,763,500.00	0.00	31,403,500.00	70,000.00	0.00	0.00	0.00
	SECTION: VENTERSDORP									
	JB marks museum sewer Connection	Internal		300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
	Upgrading of sewer plant and Related Pump stations	WSIG		24,000,000.00	0.00	0.00	21,000,000.0 0	3,000,000.00	0.00	0.00
	Refurbishment of Sewer Plant (WWTP)	WSIG		8,802,812.25	0.00	8,802,812.2 5		0.00	0.00	0.00
	Refurbishment of Tshing X8 Sewer Pump Station	WSIG		3,132,000.00	0.00	3,132,000.0 0		0.00	0.00	0.00
	Sewer Network maintenance in Ventersdorp	Internal		12,000,000.00	2,400,000.0 0	2,400,000.0 0	2,400,000.00	2,400,000.00	2,400,000.00	0.00
	Sewer Material	Internal		10,000,000.00	2,000,000.0 0	2,000,000.0 0	2,000,000.00	2,000,000.00	2,000,000.00	0.00
	Refurbishment of Toevlug Sewer Pump Station	WSIG		1,957,500.00	0.00	1,957,500.0 0	0.00	0.00	0.00	0.00
	Installation of bulk water meters WCDM	WSIG		12,741,889.02	0.00	12,741,889.0 02	0.00	0.00	0.00	0.00
	Installation of telemetry system	Internal		6,000,000.00	0.00	1,000,000.0 0	0.00	0.00	5,000,000.00	0.00
	Water network maintenance in greater Ventersdorp	Internal		9,600,000.00	0.00	2,400,000.0 0	2,400,000.00	2,400,000.00	2,400,000.00	0.00
	Water Material	Internal		10,000,000.00	2,000,000.0 0	2,000,000.0 0	2,000,000.00	2,000,000.00	2,000,000.00	0.00
	De-sludging of toilets	Int/Pig		5,000,000.00	0.00	5,000,000.0 0	0.00	0.00	0.00	0.00

Proj ect No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Replacement of sewer out-fall	Internal		10,000,000.00	0.00	5,500,000.0 0	1,500,000.00	1,500,000.00	1,500,000.00	0.00
	Pumps and Motors procurement	Internal		1,500,000.00	0.00	1,500,000.0 0	0.00	0.00	0.00	0.00
	JB marks museum water Connection	Internal		69,000.00	69,000.00	0.00	0.00	0.00	0.00	0.00
	Water metering	Internal		7,500,000.00	0.00	3,000,000.0 0	1,500,000.00	1,500,000.00	1,500,000.00	0.00
	Assets (new equipment)	Internal		17,000,000.00	0.00	9,500,000.0 0	2,000,000.00	2,500,000.00	3,000,000.00	0.00
	Chemicals Dosing Pumps	Internal		2,500,000.00	0.00	1,000,000.0 0	500,000.00	500,000.00	500,000.00	0.00
	Quarry Rehabilitation and establishment	Internal		3,200,000.00	0.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00
	Rehabilitation of all access roads in Ventersdorp, Villages and Farms	Internal		12,500,000.00	2,500,000.0 0	2,500,000.0 0	2,500,000.00	2,500,000.00	2,500,000.00	0.00
	Upgrading of internal roads storm water	Internal		15,000,000.00	3,000,000.0 0	3,000,000.0 0	3,000,000.00	3,000,000.00	3,000,000.00	0.00
	Road signage	Internal		400,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00
	Upgrading of Sewer connections (Sewer Mid Blocks) Phase D - in Ikageng Proper in Tlokwe Region	Internal								
	Plant hiring	Internal		2,150,000.00	430,000.00	430,000.00	430,000.00	430,000.00	430,000.00	0.00
	Water tanks and related structures	Internal		625,000.00	25,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00
	Gravel roads blading and maintenance	Internal		1,020,000.00	0.00	180,000.00	180,000.00	180,000.00	180,000.00	300,000.00
	Survey and Design Resources	Internal		127,954,555.84	0.00	300,000.00	300,000.00	300,000.00	300,000.00	126,754,555.8 4
	SUBTOTAL			304,952,757.11	12,804,000.00	69,374,201.27	42,740,000.00	25,240,000.00	27,740,000.00	127,054,555.84

INFRASTRUCTURE DOLOMITE BUDGET ESTIMATES										
Rev Phetlu Sinkhole Rehabilitation (existing sinkhole)	High	Internal	Once-off	Emergency	R 6,812,079.12	R 0.00	R 0.00	R 0.00	R 0.00	R 6,812,079.12
Kanana sinkhole stabilisation (after resettlement; no occupation of earmarked 82 sites permitted)	High	Internal	Once-off	Emergency	R 2,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 2,000,000.00
Sarafina sinkhole stabilisation (after resettlement; no occupation on-site permitted)	High	Internal	Once-off	Emergency	R 500,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 500,000.00
Sonderwater sinkholes initial assessment and stabilisation	High	Internal	Once-off	Emergency	R 3,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 3,000,000.00
3 Sinkhole Detail Risk Assessments (3 sinkholes are expected annually in NW405) ²	High	Internal	Annual	Operational	R 6,000,000.00	R 6,600,000.00	R 7,260,000.00	R 7,986,000.00	R 8,784,600.00	R 36,630,600.00
3 Sinkhole Rehabilitation ^{s2}	High	Internal	Annual	Emergency	R 24,000,000.00	R 26,400,000.00	R 29,040,000.00	R 31,944,000.00	R 35,138,400.00	R 146,522,400.00
3 Sinkhole Infrastructure Upgrades (site-specific)	High	Internal	Annual	Capital	R 9,000,000.00	R 9,900,000.00	R 10,890,000.00	R 11,979,000.00	R 13,176,900.00	R 54,945,900.00

around a sinkhole) ²										
Infrastructure Upgrade (prioritise high risk measured areas in the Tlokwe Area) ⁴	High	MIG	Once-off	Capital	R 106,765,873.15	R 117,442,460.47	R 129,186,706.51	R 142,105,377.16	R 156,315,914.88	R 651,816,332.17
On-going Dolomite Specialist review on infrastructure projects	High	Internal	Annual	Operational	R 2,000,000.00	R 2,200,000.00	R 2,420,000.00	R 2,662,000.00	R 2,928,200.00	R 12,210,200.00
Site-specific DRMP's (Tlokwe Area)	Medium	Internal	Once-off	Operational	R 780,000.00	R 858,000.00	R 943,800.00	R 1,038,180.00	R 1,141,998.00	R 4,761,978.00
INFRASTRUCTURE SUB-TOTAL					R 160,857,952.27	R 163,400,460.47	R 179,740,506.51	R 197,714,557.16	R 217,486,012.88	R 919,199,489.29

DEPARTMENT OF COMMUNITY SERVICES

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION: PARKS									
	Purchase of 100 x Brushcutters	Internal		R100 000	R200 000		R100 000	R100 000	R100 000	R100 000
	Purchase of 3 x LDV 1 ton with canopy	Internal		R800 000	R0		R400 000		R400 000	
	purchase 6 x 3 Ton Truck with Canopy	Internal		R1 600 000	R0		R800 000	R800 000	R800 000	R800 000
	Upgrading of Regional Cemetery phase 2: Promosa	Internal		R3000 000	R0		R1 500 000	R1 500 000		
	Upgrade Infrastructure, Roads at Town Cemetery	Internal		R2 000 000	R0		R1 200 000		R800 000	
	1 x Double based trailers purchased	Internal		R800 000	R0		R200 000	R200 000	R200 000	R200 000
	1x new grass cutting ride-on Machine	Internal		R800 000	R0		R200 000	R200 000	R200 000	R200 000
	To purchase 1 x Water Tanker, 10000 litres	Internal		R1800 000	R0		R1800 000			

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Finalise 1 x Feasibility study for new cemetery	Internal		R5 000 000	R0		R5 000 000			
	1 x store room to be upgraded	Internal		R400 000	R0		R400 000			
	To Purchase 1 x Tractor, 60 kw by June 2018	Internal		R500 000	R0		R500 000			
	SUBTOTAL			R	R	R	R	R	R	R
	SECTION: STREET TREES									
	purchase 1 x 3 Ton Truck with Canopy to and cherry picker	Internal		R950 000	R0		R950 000			
	Purchase of 100 street trees, 1,8 meters	Internal		R400 000	R0		R100 000	R100 000	R100 000	R100 000
	1 x 8 Ton Truck with Grab to be	Won		R1 200 000	R0			R1 200 000		
	Protection of Oak Trees project			R400 000	R0		R100 000	R100 000	R100 000	R100 000
	SUBTOTAL			R	R	R	R	R	R	R
	SECTION:PAVEMENT AND OPEN SPACES									
	1 x 3 Ton Truck with Canopy	Internal		R850 000	R0			R850 000		
	Upgrading of bird sanctuary. Road and fences	Internal		R1 400 000	R0				R1 400 000	
	Street sweeper for gutters to be	Internal		R1 300 000	R0					R1 300 000
	Double based trailers 2 Ton	Internal		R250 000	R0			R250 000		R400 000
	Purchase of 8 Ton Truck with Grab	Internal		R1200 000	R0			R1200 000		
	Purchase 1 x Tractor, 60 kw	Internal		R500 000	R0		R500 000			
	SUBTOTAL			R	R	R	R	R	R	R
	SECTION:LAWNMOWING									
	Purchase of 15x new brush cutters	Internal		R400 000	R100 000		R100 000	R100 000	R100 000	
	2 x Ride on Grass cutting machine	Internal		R800 000	R0	R200 000	R200 000	R200 000	R200 000	

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Double based trailers 2 Ton	Internal		R250 000	R0			R250 000		R400 000
	SUBTOTAL			R	R	R	R	R	R	R
	SECTION: PARKS ADMINISTRATION									
	Development of Green open space Masterplan	Internal		R2 400 000	R0		R1 200 000	R1 200 000		
	Upgrading of Toilet and Shower Facilities	Internal		R800 000	R0		R400 000		R400 000	
	Landscaping of Town Entrances	Internal		R3 000 000	R0		R1 000 000	R1 000 000	R1 000 000	
	Double based trailers 2 Ton	Internal		R250 000	R0		R250 000			
	Security at Parks offices and stores: 10 x Cameras	Internal		R400 000	R0		R400 000		R400 000	
	Cachet park upgrading of fence	Internal		R2 000 000	R0		R1 000 000	R1 000 000		
	Pruning saws	Internal		R200 000	R0		R50 000	R50 000	R50 000	R50 000
	Upgrading of nursery facilities	Internal		R300 000	R0		R150 000	R150 000		
	SUBTOTAL			R	R	R	R	R	R	R
	SECTION: PARKS AIRPORT									
	10 x new brush cutters	Internal		R100 000	R0		R100 000			
	Upgraded security Access	Internal		R150 000	R0		R150 000			
	Upgraded infrastructure	Internal		R2 000 000	R0		R1 000 000	R1 000 000		
	Upgraded runway and taxi way	Internal		R2 000 000	R0		R1 000 000	R1 000 000		
	1 x Tractor, 60 kilowatt	Internal		R450 000	R0			R450 000		
	1 x Slashers	Internal		R50 000	R0		R50 000			
	SUBTOTAL			R	R	R	R	R	R	R
	SECTION: WATER QUALITY									
	Renovation of the laboratory	Internal		R1 500 000	R0		R1 500			

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
							000			
	1 x 1 Ton LDV	Internal		R450 000	R0			R450 000		
	1 x LDV 1 Ton with Canopy purchased by June 2018	Internal		R400 000	R0		R400 000			
	1 x 1 Xenosep Starter Kit with Solvent Recovery	Internal		R50 000	R0		R50 000			
	SUBTOTAL			R	R	R	R	R	R	R
	SECTION: WASTE MANAGEMENT									
	1 x 8 Ton Tipper Truck with Grab	Internal		R1 200 000			R1 200 000			
	10 x waste collection points	Internal		R20 000 000			R5 000 000	R5 000 000	R5 000 000	R5 000 000
	1 x Material Recovery Facility	MIG		R6 000 000			R2 000 000	R2 000 000	R2 000 000	
	To clean 2,1 hector of covering material for explosive	Internal		R3 000 000			R1 500 000		R1 500 000	
	To construct the foundation between cell 1 & 3 by June 2018	Internal		R4 000 000			R1 000 000	R1 000 000	R1 000 000	R1 000 000
	1 x 1 Ton LDV	Internal		R450 000			R450 000			
	1 x 2 Ton Double Cab vehicle	Internal		R650 000			R650 000			
	5 x Refuse compactor truck	Internal		R10 200 000			R2 200 000	R2 200 000	R2 200 000	R2 200 000
	Upgrade building and security at Felophepa landfill site	Internal		R3 000 000			R1 500 000	R1 500 000		
	Upgrade carports for council fleet	Internal		R500 000			R500 000			
	CCTV cameras at vehicle parking	Internal		R400 000			R400 000			
	1 x road sweepers truck to be purchased	Internal		R1 500 000				R1 500 000		
	SUBTOTAL			R	R	R	R	R	R	R
	SECTION: ENVIRONMENTAL MANAGEMENT									

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Policy and strategy for climate change	Internal		R20 000			R20 000			
	Energy efficient, transport systems –Bicycle lanes	Internal		R150 000			R150 000			
	The establishment of two air quality monitoring stations	Internal		R1 500 000			R1 500 000			
	Integrated Air Quality Management Plan (AQMP) (AQMP)	Dr KKDM		R150 000			R150 000			
	The provision of recycling receptacles'	Internal		R1 500 000				R1 500 000		
	Environmental Management Framework (EMF)	Dr KKDM		R200 000			R200 000			
	The upgrading of the current toilet facilities	Internal		R600 000			R300 000	R300 000		
	The purchasing of a loudhailer and PA (Sound) system	Internal		R50 000			R50 000			
	SUBTOTAL			R	R	R	R	R	R	R
	SECTION: ILLEGAL DUMPING									
	2x TLB Machine	Internal		R2 400 000			R1200 000	R1200 000		
	1 x 6 Ton Tipper Truck	Internal		R2 600 000			R1 300 000	R1 300 000		
	SUBTOTAL			R	R	R	R	R	R	R
	GRAND TOTAL			R	R	R	R	R	R	R

OFFICE OF THE EXECUTIVE MAYOR

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Thusong Service Centre	Internal And External		35 000 000	0	0	10 000 000	10 000 000	10 000 000	5 000 000

DEPARTMENT OF PUBLIC SAFETY

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
SECTION: TRAFFIC SERVICES										
	4 Motor bikes	Internal		1,600,000		800,000	800,000			
	Electric fence	Internal		200,000			200,000			
	Vehicle tracker system	Internal		1,500,000			1,500,000			
	Wash Bay	Internal		200,000			200,000			
	Road safety	Internal		500,000		100,000	100,000	100,000	100,000	
	New building	Internal		24,000,000					24,000,000	
	Air conditioners	Internal		200,000					200,000	
	Building maintenance	Internal		300,000					300,000	
	Mobile Unit for Licencing services	internal		1,500,000					1,500,000	
SECTION: TESTING STATION										
	Mobile unit for Testing Station	Internal		2 500 000			2,500,000			
	Upgrade of VTS (VD)	Internal		200,000			200,000			
	Rebuilding of DLTC (VD)	Internal		24,000,000		24,000,000				
	Rebuild of test track (VD)	Internal		1,000,000		1,000,000				

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Electronic learners licence	Internal		1,500,000			1,500,000			
	Upgrading of camera system	Internal		300,000			300,000			
	Paving of test yard	Internal		2,500,000			2,500,000			
	Development of drivers training ground	Internal		1,500,000				1,500,000		
SECTION: REGISTRATION AUTHORITY										
	Building maintenance	Internal		300,000			300,000			
	Mobile unit for Licensing Services	Internal		1,500,000			1,500,000			
	Archiving	NWPA								
SECTION: ADMINISTRATION										
	Customised filing system Traffic Services	Internal		1,500,000			1,500,000			
	Photo copy machine	Internal		30,000			30,000			
	Air conditioner	Internal		30,000			30,000			
	Vehicle for VD	Internal		450,000			450,000			
SECTION: SECURITY										
	Installation of fence: Municipal building (VD)	Internal		900,000			900,000			
	Installation of fence: Sewer pump	Internal		900,000			900,000			
	Upgrading of access control system Municipal (VD)	Internal		1,500,000			1,500,000			
	Building of security guardrooms at all Municipal buildings (VD)	Internal		800,000		800,000				
	Installation of office keys (cylinder locks and key locks)	Internal		700,000				700,000		
	Upgrade of office control Promosa Finance	Internal		500,000			500,000			
	Upgrading of access control Ikageng office	Internal		500,000			500,000			

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Installation of CCTV cameras at Council workshop and petrol station	Internal		600,000		600,000				
	Installation of security fence and guardroom at Promosa reservoir	Internal		600,000			600,000			
SECTION: DISASTER MANAGEMENT										
	Disaster Management centre	MIG		22,000,000		9,000,000	13,000,000			
	Emergency management communication system	Internal/DRKK		5,000,000				4,000,000	1,000,000	
	Public Awareness vehicle	Internal		500,000			500,000			
	Weather station	Internal		1,000,000					1,000,000	
	Mobile incident command unit	Internal		3,000,000				3,000,000		
	Disaster response vehicles (x2)	Internal		1,300,000			500,000			800,000
	Mini Disaster Risk Management Centre (Tshing)	MIG		5,500,000				5,500,000		
SECTION: FIRE BRIGADE SERVICES										
	Upgrade of Ventersdorp Station (including restrooms)	Internal		3,000,000		3,000,000				
	Developing and building of fire house Ventersdorp Villages	Internal/MIG		3,000,000			3,000,000			
	Water rescue unit	Internal		250,000				250,000		
	Light response units	Internal		1,500,000				1,500,000		
	Utility vehicle (VD)	Internal		300,000			300,000			
	Fire Safety vehicle	Internal		300,000			300,000			
	Upgrade of Potchefstroom station	Internal		2,050,000			1,050,000	1,000,000		
	Developing and building of Ikageng sub station	Internal/MIG		8,500,000			8,500,000			
	Development and building of a fire house Lindequesdrift	Internal		6,600,000			6,600,000			

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
							0			
	Upgrade of Potch station Boarding Facility	Internal		2,000,000			2,000,000			
	Major Pumper x 2	Internal		11,000,000			5,000,000			6,000,000
	Water Rescue Unit	Internal		250,000					250 000	
	Hazmat Unit	NWPG		4,500,000		4 500 000				
	Light Response Units	Internal		1 5 000 000				1 5 000 000		
	2 x Fire operations response vehicles	Internal		1,500,000				1,500,000		
	Medium bushfire unit (Unimog)	Internal		500,000		500,000				

COMMUNITY SAFETY: DOLOMITE BUDGET ESTIMATES

3 Sinkholes - temporary mitigation measures which includes fencing off area, on-site storm water management etc. as quantified on site ²	High	Internal	Annual	Emergency	R 150,000.00	R 165,000.00	R 181,500.00	R 199,650.00	R 219,615.00	R 915,765.00
10 emergency structures to be used as temporary shelter per sinkhole event	High	Internal	Once-off	Capital	R 1,000,000.00	R 1,100,000.00	R 1,210,000.00	R 0.00	R 0.00	R 3,310,000.00
10 enviro-loo toilets to be used as temporary toilets at each emergency structure per sinkhole event	High	Internal	Once-off	Capital	R 80,000.00	R 88,000.00	R 96,800.00	R 0.00	R 0.00	R 264,800.00
10 Jo-Jo tanks (2500l) to be used at each emergency structure per sinkhole event ⁷	High	Internal	Once-off	Capital	R 50,000.00	R 55,000.00	R 60,500.00	R 0.00	R 0.00	R 165,500.00
COMMUNITY SAFETY SUB-TOTAL					R 1,280,000.00	R 1,408,000.00	R 1,548,800.00	R 199,650.00	R 219,615.00	R 4,656,065.00

DEPARTMENT OF HUMAN SETTLEMENT

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Dassierand Social Housing Planning & Feasibility Study Erven 56, 57, 58 & 59 Dassierand	Internal		R100 000	R200 000		R100 000	0	0	0
	Miederpark Social Housing Erf 2110 Extension 12 Miederpark	Internal		R100 000	R0		R100 000	0	0	0
	Portion 1 of Erf 2373 Miederpark Potchefstroom	Internal		R100 000	R0		R100 000	0	0	0
	Vyfhoek Neighbourhood Development Portions 693/4/5/7, 806/7/8, 989, 988 & 990 Vyfhoek 428	Internal		R100 000	R0		R100 000	0	0	0
	Eden Development (MOOIBANK) Township Establishment Portions 280, 281 & 298 Town and Townlands 435	Internal		R100 000	R0		R100 000	0	0	0
	Extension 6 Informal area planning Subdivision undertaken 137 erven, Erf 9813 Extension 6 Ikageng	Internal		R100 000			R100 000	0	0	0
	Extension 7 Informal area planning Subdivision undertaken 29 erven, Erf 12551 Extension 7 Ikageng	Internal		R100 000			R100 000	0	0	0
	Toevlug Registration of RDP subsidies on the HSS system	Internal		R100 000			R100 000	0	0	0
	N14 Development Mixed development	Internal		R100 000			R100 000	0	0	0

HUMAN SETTLEMENT DOLOMITE BUDGET ESTIMATES

Town Planning and Land Use Management										
Tlokwe area On-going Phase C Dolomite Risk Management Program - Measured dolomite risk quantified in urban area of Ikageng, Mohadin, Promosa (Wards 1,2,4,9-	High	Internal	Annual	Operational	R 10,000,000.00	R 11,000,000.00	R 12,100,000.00	R 13,310,000.00	R 14,641,000.00	R 61,051,000.00

14, 16-19, 21, 23, 26, 27, 28, 34 affected) -										
Ventersdorp area Dolomite Risk Management Program: Completion of Phase A (currently 50% complete) and commence Phase B for inclusion in a new NW 405 DRMS and DRMP	High	Internal	Once-off	Operational	R 1,000,000.00	R 8,000,000.00	R 0.00	R 0.00	R 0.00	R 9,000,000.00
Kanana & Sarafina sinkholes resettlement of a total of 83 stands ⁵	High	Internal	Once-off	Emergency	R 14,454,694.00	R 0.00	R 0.00	R 0.00	R 0.00	R 14,454,694.00
Ikageng West Reservoir informal settlement resettlement of 71 stands from high risk area ⁶	High	Internal	Once-off	Emergency	R 11,400,683.00	R 0.00	R 0.00	R 0.00	R 0.00	R 11,400,683.00
Sonderwater resettlement due to a sinkhole on Erf 18596, another 39 stands in the 100m Tailings Dam buffer zone, 45 stands zoned "No development" and 5 informal structures next to the Sonderwater sinkhole in the open field	High	Internal	Once-off	Emergency	R 14,290,997.00	R 0.00	R 0.00	R 0.00	R 0.00	R 14,290,997.00
Resettlement of 847 illegal informal structures not on stands on dolomite land	High	Internal	Once-off	Emergency	R 136,005,331.00	R 0.00	R 0.00	R 0.00	R 0.00	R 136,005,331.00
3 Sinkholes - resettlement and replacement of an estimated 10 structures affected per sinkhole	High	Internal	Annual	Capital	R 4,817,190.00	R 5,298,909.00	R 5,828,799.90	R 6,411,679.89	R 7,052,847.88	R 29,409,426.67

after the detail risk assessment was done ^{2,7}										
Additional infill drilling required (approximately a borehole every 50m) for B-number housing projects (Tlokwe Area)	Medium	Internal	Once-off	Operational	R 2,293,002.60	R 2,522,302.86	R 2,774,533.15	R 3,051,986.46	R 3,357,185.11	R 13,999,010.17
Existing township developments pending. Conduct Phase 2 GFSH investigations (Tlokwe Area) for township proclamation purposes: - Ikageng Extension 12 Sonderwater; Ikageng Ext 9, Ikageng Ext 13, Dasserand Ext 1, Promosa Ext 4	Medium	Internal	Once-off	Operational	R 440,000.00	R 484,000.00	R 532,400.00	R 585,640.00	R 644,204.00	R 2,686,244.00
Aerial survey of building extensions to regulate illegal building practices (Tlokwe and Ventersdorp Areas in the Dolomite affected and not dolomite affected areas)	Low	Internal	Once-off	Operational	R 0.00	R 2,750,000.00	R 3,025,000.00	R 3,327,500.00	R 3,660,250.00	R 12,762,750.00
HOUSING SUB-TOTAL					R 194,701,897.60	R 30,055,211.86	R 24,260,733.05	R 26,686,806.35	R 29,355,486.99	R 305,060,135.84

DEPARTMENT OF LOCAL ECONOMIC DEVELOPMENT

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION:									
1	Renovation of CBD Taxi Rank in Ventersdorp	MIG DRKKDM		R10,000,000	0	0	10,000,000	0	0	0
2	Construction of Perimeter fencing around the CBD Taxi Rank	MIG		R1,000,000	0	0	1,000,000	0	0	0
3	Resuscitation of the Vineyard Project	DRKKDM		R1,000,000	0	0	1,000,000	0	0	0
4	Development of a new LED Strategies for NW405.	FEED		R1,000,000	0	0	1,000,000	0	0	0
5	Purchasing of Bakkie for Brick-Making project	AngloGold Ashanti		R300,000	0	0	R300,000	0	0	0
6	Construction of Agro-Processing Plant	FFED/NWDC		R31,000,000	0	0	R10,000,000	R21,000,000	0	0
7	Construction of Technology Testing and Training Centre	FEED/NWDC		R28,000,000	0	0	R10,000,000	R28,000,000	0	0
8	Construction of Agriculture Training and Development Centre	FEED/NWDC		R34,000,000	0	0	R14,000,000	R20,000,000	0	0
9	Farmer Support Centre	DRDLR (Agri-Park)		R16,000,000	0	0	R16,000,000	0	0	0
10	Chicken Abattoir in Ventersdorp	DRKKDM/FEED		R18,000,000	0	0	R18,000,000	0	0	0
11	16 Seater Kombi	Internal		R450,000	0	0	R450,000	0	0	0

DEPARTMENT OF CORPORATE SERVICES

Project No.	Project Description	Source of Income	Ward	Current estimated value including professional fees	Current financial year (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION:									
	Implementation of the Electronic records management system by June 2020	MSIG Grant		R3 million	R1 Million	R1	R1M			
	Upgrading of the recording and secretarial systems in Council chambers in the Ventersdorp Region by June 2018	MSIG GRANT		R 1 million	R 500 000	R 5 000 000				
	Electronic Committee Management System (For users to access agenda electronically) by June 2018	Own Funding		R300 000	R300 000					
	Procurement of Wifi Devices to be installed in the wards(Villages)	Own Funding		R500 000	R500 000					

SECTION E

Integration

11.PROJECT ALIGNMENT AND INTEGRATION

This phase deals with harmonization of the identified plans and projects with the municipality's objectives and strategies, the resource framework and legal requirements. It will examine the different sector plans and how they integrate to drive the municipality's development programme and other sector department's programmes such as the Local Economic Development, Spatial Development Framework, Disaster Management Plan, Institutional Plan, water and Electricity Sector Plans etc.

Since the municipality will be amalgamating, the attempt will be to harmonize the existing plans starting with internal administrative plans followed by Sector Plans

SECTION E1

5 YEAR FINANCIAL PLAN

11.1 5 YEAR FINANCIAL PLAN: NW 405 FINANCIAL VIABILITY AND MANAGEMENT

11.1.1 INTRODUCTION

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for NW 405 influenced by the spiralling needs as a result of the amalgamation. The financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year financial plan is prepared for a planning period of five years, to commensurate with the five year IDP which is a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality. The IDP must align the resources and capacity of the municipality with the implementation of the plan.

Through this plan the NW 405 will focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier. The plan aims as well to stimulate the macro-economic environment by investing in bulk services, enhancement of the local economy, and support to leading economic sector in the area like agriculture, financial services, manufacturing and community services. Of course this will also be supported through strategies that promote proper revenue enhancement and management, including transparent and accountable management of the finances.

Through this approach we will enhance council's ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of NW405 revenue sources in relation to its costs to ensure that the municipality stays a financial viable and sustainable going concern. After a thorough consumer data cleansing and other activities such as contract liability audit, the institution will be able to review its credit rating and utilise the available financial resources in an effective, efficient and economical manner

The application of sound financial management system is key to financial viability for NW405. Firstly is to ensure that the municipality has a credible and cash-backed budget to avoid planning in silos and vacuum. Secondly is to also ensure that the budget is needs driven and based on the integrated development plan.

The amalgamation of the two former municipalities has indeed brought about several challenges of integration in the first place, since both had different operating systems operating on different platforms. An amalgamation task team was established and tasked to identify issues related to the integration and develop intervention mechanism

11.2 Systems Integration

The following systems had to be reviewed overtime to ensure proper integration. This is still work in progress which will preoccupy the administration for a considerable period

Bank	<ul style="list-style-type: none"> Ventersdorp was using : First National Bank Primary and Tlokwe ABSA Bank Tlokwe - Council to resolve on this matter on the 6th of July 2016 Council Resolution_ ABSA Primary Banker Ventersdorp - Council to resolve on this matter on the 12th of July 2016 Council Resolution _ ABSA Primary Banker The municipality is yet to make an open call for bankers in the interest of transparency
Billing Systems	<ul style="list-style-type: none"> Ventersdorp LM used Venus, whereas Tlokwe LM was using Pheonix The municipality will be using Phoenix as such a lot of data migration and integration needs to be done Tlokwe is an mSCOA pilot site and about 90% active, and functioning as such all other important data from the Ventersdorp site will have to be migrated to ensure integration Not all the consumers are on the billing system as such a rigorous data cleansing is needed to update the debtors book Bothe regions sit with different tariff regime for each respective service. Tariff harmonisation is key to avoid fragmentation and ensure that all implemented tariffs are cost reflective
Valuation Roll	<ul style="list-style-type: none"> Ventersdorp LM Valuation Roll is valid until June 2018 Tlokwe LM Valuation is valid until June 2017.

	<ul style="list-style-type: none"> • The first application was recommended by National COGTA on behalf of Tlokwe in the S12 Notice • Extension for the Tlokwe GVR has been applied for by COGTA and approved by 15th July 2016 • The updating of the valuation roll is critical for revenue enhancement
Assets Management	<ul style="list-style-type: none"> • The asset registers for both municipalities are GRAP compliant • POE has been Audited and confirmed • The MEC made a determination to transfer assets to the new municipality in the Section 14[5] Notice published on the 13th of May 2016 • The above determination inevitably includes the liabilities, which should involve all the loans, service contracts, outstanding payment to creditors and debtors account etc • A comprehensive audit of all service contracts is key to managing all contingent liabilities and improve the contract management regime
Budget and Financial Statement	<ul style="list-style-type: none"> • The budget is now integrated • The AFS will be combined in the next audit cycle • Ventersdorp received Disclaimer and Tlokwe a Qualified Audit • This a serious area that needs attention to address all matters of emphasis on the AG's Report

The above identified issues are not exhaustive and therefore it is important that before moving into the new financial year, the vestiges of the past setup should have been identified and addressed. Most of the amalgamation issues have been categorised under the short term strategies and as part of the draft change management programme.

11.2.1 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a municipality. NW 405 can be categorised as a developing or growing municipality with a previous (pre-amalgamation) single population of 179 604 and currently a combined population of 243 5275 translating into 80 572 Households. That also calls for a review on the National Treasury Equitable Share Formula Allocation.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from the financial perspective is the viability and sustainability of the municipality. This financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas which have been identified are detailed below.

11.2.1.1 Revenue Adequacy and certainty

It is essential that NW 405 has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the sources, amount and timing of revenue as provided in the Division of Revenue Act.

11.2.1.2 Cash / Liquidity

Cash and cash management is vital for the short- and long-term survival and good management of any organisation. This is also the case with NW 405.

The appropriate benchmarks which can assist in assessing the financial health of the municipality are:

- The **current ratio**, which expresses the current assets as a proportion to current liabilities. A current ratio in excess of two to one (2:1) is considered to be healthy.
- The former Tlokwe City Council as at 30 June 2012 stood at a ratio of 5.9% and as at 30 June 2013 at a ratio of 6.4%. The situation has changed as a result of the amalgamation process and will have to be reviewed as a matter of urgency to provide light and better appreciation of the current reality. The long term loans inherited by NW 405, as the successor in title have obviously affected the credit exposure and the current ratio.
- **Debtor's turn over ratio**, which have a great impact on the liquidity of the municipality. In this case the municipality will have to significantly reduce the period to recover outstanding debts. The reduction of the debtor turn over ratio is critical to our improved liquidity.
- We aim and project to reduce the debtor's turnover ratio (with provisions for bad debt) to less than 50 days in the short term (2017/2018) financial year. Over the medium and long term the Municipality will attempt to decrease it to 45 days. The acceptable norm is 45 days.
- The **collection rate** at the former Ventersdorp and Tlokwe LMs before amalgamation was 35% and 92 % respectively. The current collection is averaged at 84%. We need to turn the tide and realised an average of 95% over the medium to long term, whilst exploring other

innovative ways to optimise our revenue sources such as

- revising the current tariff structures to be cost-reflective
- charging other services that have been under-charged or not charged at all such as the usage of municipal facilities
- taking over electricity supply from traditional Eskom supply areas to effect credit control
- investing in new revenue collection technologies such as pre-paid , automated meter management systems and other web based methods, management of losses (water and electricity) etc

Council will also have to consider the approval of Writing-Off - Irrecoverable Debt Policy with writing-off incentives to debtors who pays outstanding debt as an attempt to get households and other consumers out of their spiral debt.

All debt older than 90 days have been provided for and written off of irrecoverable debt of all indigent households as a starting point will reduce the debtors turnover ration significantly over a short term. The non-collection portion will be provided in the operating budget as a debt impairment expense.

11.2.1.3 Sustainability

The NW 405 budget must at all times be balanced and cash-funded (realistically anticipated revenue to be received/collected that covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered hence the need to review the tariffs across the board and introduce new tariffs and enforcement measures where practical. The law enforcement (traffic fines) is a case-in-point. However, to ensure that households which are too poor to pay for even a portion of their basic services atleast have access to these basic services;there is a need for the subsidization of these households through an indigent support subsidy. The latter should be supported with proper screening of indigents to avoid fraud, including installation of prepaid or electronic meter reading system to manage and control consumption.

11.2.1.4 Effective Use of Resources

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services. It is therefore imperative for the operating budget to be compiled on the zero base budget approach to eliminate any fat usually built in a budget with an incremental approach.

11.2.1.5 Accountability, transparency and good governance

The municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimize opportunities for corruption. The municipality will turn the tide against negative audit findings to a clean audit in the next few financial years.

11.2.1.6 Equity and Redistribution

The municipality must treat people fairly and justly when it comes to the provision of services. In the same way the municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The "equitable share" from national government will be used primarily for targeted subsidies to poorer households. In addition, the municipality will continue to cross-subsidize between high- and low-income consumers within a specific service or between services. Unfunded mandates remain a financial burden to NW405's customer.

11.2.1.7 Development and Investment

In order to effectively deal with backlogs in services, there is a need for the municipality to maximize its investment in municipal infrastructure. Due to our financial constraints the underlying policies should encourage the maximum degree of private sector investment.

11.2.1.8 Macro-economic investment

As the municipality plays a significant role in the North West Province, it is essential that it operates efficiently within the national and provincial macro-economic framework. NW 405's financial and developmental activities should therefore support national and provincial fiscal policy.

11.2.1.9 Borrowing

The strong capital market in South Africa (commercial banks and other lending institutions like the DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, the municipality may not borrow to balance its operating budget and to finance any operating overspending. Safeguards need to be put in place to ensure that the municipality borrows in a responsible way. In order to have access to this market, the municipality will need to have accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayment commitments.

The manner in which the municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the municipality. NW 405 aims at a maximum borrowing level of external loans that will not exceed 20% of the total operating revenue over the medium and long term.

In fact the priority now is to address the current debt situation inherited from both previous administrations, improve contract management and address all contingent liabilities. A conservative capital investment programme based on borrowed capital needs to be followed in the coming medium term financial years.

11.2.2 Financial Strategies

With the above framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective and that is the financial viability and sustainability of the municipality.

11.2.2.1 Revenue Raising Strategies

The following are some of the more significant programmes that have been identified:

- The annual review and implementation of customer care, credit control and debt collection policy
- The annual review and implementation of a uniform tariff policy which is cost reflective. Free use of municipal facilities such as halls must be reviewed ASAP.
- Review and implementation of the indigent policy. It defines the qualification criteria and levels of free basic services to be enjoyed by the needy.

- Review and implementation of property rates policy. This will ensure a fair rate charges and updated and credible valuation roll is kept.
- Development and review of a writing of or irrecoverable debt policy
- Review and implementation of an improved payment strategy aimed at innovative cost effective processes to encourage consumers to pay

11.2.2.2 Assets Management Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- The implementation and annual maintenance of an integrated asset management system. This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capture of all assets from both regions onto a single integrated system, the maintenance of this system and the production of a complete asset register in terms of the GRAP17 (property, plant and equipment), GRAP 102 (intangible assets) and any other GRAP Accounting Standards requirements.

11.2.2.3 Financial Management Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- The on-going review of the computerised financial accounting system.
- Integration of all computerized systems and acquisition of hardware and software required. The integration of computerised systems and acquisition of the required hardware and software within the municipality to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the municipality.
- Development of a GRAP and mSCOA compliant MTRF budget.
- MSOA implementation and training
- Develop and implement budget and community consultation processes.
- Develop and implement a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations.
- Review and update asset, budget and accounting policies and procedures.
- Training and development of financial and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the municipality and its customers.
- Enhance budgetary controls and financial data. Build the capacity of BTO

11.2.3 FINANCIAL POLICIES

11.2.3.1 General Financial Philosophy

The financial Philosophy of NW 405 is to provide a sound financial base and the resources necessary to sustain satisfactory levels of municipal services for its citizenry.

It is the goal of the municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts. The impact of the downgrading of the country to junk status should ideally have minimal impact on the finances of the municipality if properly managed.

Based on the financial framework, strategies and philosophy the municipality have to develop financial policies that support the above and address the following goals

- To keep the municipality in a fiscally sound position in both the long and short term.
- To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations.
- To apply credit control policies which maximize collection while providing relief to the indigent
- To implement credit control policies that recognize the basic policy of customer care and convenience.
- To maintain and protect existing infrastructure and capital assets.
- To provide a framework for the prudent use of debt financing.
- To direct the municipality's financial resources toward meeting the goals of the municipality's IDP

11.2.3.2 Budget Related Policies

The annual budget is the central financial planning document directed by the IDP. It embodies all the revenue and expenditure decisions. It establishes the levels of services to be provided by each department. The budget will be subjected to monthly control through submission of the Budget statement (Sec 71 Reports), quarterly and Mid Year reviews which may result in the Budget Adjustment.

The **Virement Policy** allows the Municipal Manager and the administration to transfer funds from one vote to another vote within policy directives to improve effective and efficient service delivery.

Adequate maintenance and replacement of the municipality's assets (property, plant and equipment) will be provided for in the annual budget. It will be informed by Council's **Asset Management Policy**.

The budget will have revenue plans based on realistically expected revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages.

11.2.3.3 Capital Infrastructure Investment Policies

The municipality will establish and implement a comprehensive five-year capital investment plan (CIP). This plan will be updated annually and could be extended to even twenty years to coincide with the National Development Plan to ensure that bulk infrastructure services and internal infrastructure services together with the foreseen funding sources are planned in an integrated and coordinated manner.

An annual capital investment budget will be developed and adopted by the municipality as part of the annual budget. The municipality makes all capital improvements in accordance with the CIP and IDP. The content of the **Capital Infrastructure Policy** at this stage is vague and needs to be reviewed. The municipality also has an **Engineering Service Contribution Policy** aimed to generate additional funding from developers to assist in the upgrading of bulk infrastructure services, which must be reviewed immediately and adopted by council.

Un-expensed capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding and approved external loans. Routine capital needs will be financed from current revenues (Capital Replacement Reserve) as opposed to the issuance of long-term debt. The municipality will maintain all assets at all levels adequate to protect the municipality's capital investment and to minimize future maintenance and replacement costs.

11.2.3.4 Revenue Policies

- **Property Rates Policy.**

New valuation roll will be implemented based on market values

- **Credit Control Policies and Procedures**

Credit control protection unit will be established as part of the revenue enhancement strategy. Strict collection methods will be instituted and ward councilors and communities will be placed at the center of the implementation of the policy. Cognizance will be given to Indigent households and the implementation of the relevant indigent policy

- **Supply Chain Management Policy**

The SCM policy will ensure that goods and services are procured compliant with legislation and equitably. It will include disposal of goods and assets not needed any more for basic services in line with the Disposal of Assets Policy

Contract management will be a focus area and the establishment of a legal unit in the Department Corporate Services, as part of the functional organizational review currently undertaken, to ensure that contracts awarded to service providers to render services will be managed and monitored appropriately.

- **Cash and Investment Policies**
- **Debt Management Policies**
- **Borrowing Policy**
- **Assets Management Policies**
- **Accounting Policies**

11.3 BUDGET ISSUES

11.3.1 MFMA Circulars 85 and 86

Every year National Treasury issued a circular to provide guidance to municipalities for the preparation of their budgets and Medium Term Revenue and Expenditure Framework (MTREF). The Municipality also applied the Incremental and Zero based budgeting model in the preparation of 2017/18 MTREF.

South Africa's economic growth is still under strain due to the volatile global economic activities, this has resulted in the real growth on 0.3% in the fourth quarter of 2016 that was exacerbated by the drought across the country. The National Treasury economics forecasted an economic growth of 1.3% for 2017, meaning the Municipality must intensify the expenditure management and employ robust revenue collection methods and expand revenue basis that are in line with the MFMA and Constitutions of South Africa.

Although the projected performance of the Municipality shows a deficit, this is as a result of inclusion of non-cash items i.e. Depreciations and impairments.

The budget must be prepared according to the prescribed budget schedules according to MFMA Circular 85 and 86 and the Municipal Budget and Reporting Regulations.

The Draft budget was prepared based on a single tariff model of the erstwhile Tlokwe City Council. This was based on the discrepancies that were found in the Ventersdorp billing system, where the tariff used in the Financial system, were not in line with the approved tariffs by Council.

With the amendment of tariffs, municipalities must take into account the input costs of services provided, the need to ensure financial sustainability, local economic conditions and the affordability of services.

Excessive increases in property rates and other tariffs are more counterproductive, resulting in higher levels of non-payment and increased bad debts. Tariffs must however move to be more cost reflective.

Multi-year tariffs must also be published to indicate the increases they can expect in the future.

The Municipality has drafted a report for the approval on the application of the bulk electricity tariff from NERSA. It must be noted that the Circular 86 guide the Municipality for a tariff increase of 8%, but the Municipality will only apply tariffs approved by NERSA after consideration of the application. The applied increase in the draft budget is 6%.

Water tariffs must be full cost-reflective, the tariffs must be structured to protect basic levels of service and must encourage efficient and sustainable consumption (through inclining block tariffs).

Solid waste tariffs was also increased with 6. % for the 2017/18 and in line the inflation projection for the MTREF period. The tariffs must also include a provision for a cash-backed reserve to cover the future cost of rehabilitating landfill sites.

Employee remuneration was increased by 6%, but this will be revised due to the to be in line with the approved salary increase of Average CPI for the 01 March to 28 February 2017 plus one percent, the percent will be added. The inflation forecast must be used for the outer year's projection in salary increase.

Municipalities may only budget for actual positions and vacancies as per the approved organizational structure of the municipality and notch increments where applicable.

If the provision for repairs and maintenance is less than 8% of the carrying value of Revenue Generating assets (figure in 2013/2014 financial statement) explanations have to be provided. Due to the strained available budget of the Municipality, at least 2.1% will be provided.

Municipalities must control unnecessary spending on nice to have items and non-essential activities.

Attention must be given to reduce line items that are not critical to service delivery and reinforce cost containment. The six focus areas are consultancy fees, no credit cards, travel and related costs, advertising, catering, events costs and accommodation.

Municipalities are reminded of the following budget issues as dealt with in previous MFMA circulars:

- Mayor's discretionary funds and similar discretionary budget allocations– National Treasury regards allocations that are not designated for a specific purpose to be bad practice and discourages them (refer to MFMA Circular 51).
- Unallocated ward allocations– National Treasury does not regard this to be a good practice, because it means that the tabled budget does not reflect which ward projects are planned for purposes of public consultation and council approval (refer to MFMA Circular 51).
- New office buildings– Municipalities are required to send detailed information to National Treasury if they are contemplating building new main office buildings (refer to MFMA Circular 51).

- Virement policies of municipalities– Municipalities are reminded of the principles that must be incorporated into municipal virements policies (refer to MFMA Circular 51).
- Providing clean water and managing waste water– Municipalities are reminded to include a section on ‘Drinking water quality and waste water management’ in their 2014/14 budget document supporting information (refer to MFMA Circular 54).
- Renewal and repairs and maintenance of existing assets– Allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritized.
- Credit cards and debit cards linked to municipal bank accounts are not permitted – On 02 August 2011 National Treasury issued a directive to all banks informing them that as from 01 September 2011 they are not allowed to issue credit cards or debit cards linked to municipal bank accounts (refer to MFMA Circular 55)”.
 - Water and sanitation tariffs must be cost reflective (MFMA Circular 85 and 86).
 - Eliminating non-priority spending and fruitless and wasteful expenditure.
 - Conditional grants may only be rolled over after National Treasury approved the request.
 - Conditional grant funds can only be rolled over once, so if they remain unspent in the year in which they were rolled over, they must revert back to National Revenue Fund.

All budget related policies must be reviewed on an annual basis and be included in the annual budget document.

Municipalities must budget for a surplus operating budget so as to be able to contribute to the funding of the Capital Budget. If the budget shows a deficit, it is indicative that either the tariffs are too low, revenue collection too small or expenditure too high.

The IDP review process and the budget process must be combined into a single process and the timelines for the budget are also applicable to the IDP.

Municipalities must implement the cost containing measures as approved by Cabinet to eliminate non-priority spending. The cost containment measures were revised in November 2016 to eliminate waste, reprioritize spending and ensure savings on six focus areas namely consultancy fees, no credit cards, travel and related costs, advertising, catering and event costs as well as accommodation costs.

In terms of section 62(1) of the MFMA the accounting officer of the municipality is responsible for managing the financial administration of the municipality, and must for this purpose she/he take all reasonable steps to ensure compliance with legislation.

11.3.2 BUDGET 2017/18

According to the provisions in the MFMA, Section 16(2) the Mayor is required to table the draft budget of a municipality before Council no later than 31 March. Failure will result in non-compliance. Section 24 of the MFMA further requires the municipal council to approve the budget at least 30 days before the start of the budget.

It is considered that a single well-run budget and IDP review process will facilitate community participation, provide ward level information, encourage discussion on priorities and provide an opportunity for feedback.

This consultations regarding the budget is prescribed by Section 23 of the MFMA. The consultations will improve the accountability and responsiveness to the municipality towards the local community needs. It will also allow the municipality to provide inputs to the relevant provincial and national departments for the services they render such as schools, clinics, hospitals and police stations.

According to the MFMA Circular 19, the Municipal Manager must immediately (on the same day) post the budget, revised IDP and all related documents onto the municipal website so that the information is accessible to the public. Hard copies of the budget and all other related documents must also be made available to the public.

11.3.3 Proposed Tariff Increases

The tariff increase of 6.1% was based on the Circular 85 published in December, which was later repealed by Circular 86 published on the 9 March 2017 with the tariff increase of 6.4%. It is recommended that Council use 6%. For the preparation of the draft operational budget the following tariff increases was recommended by the Budget Committee:

1.	Water	-	6.0%
2.	Electricity	-	6.0%
3.	Sewerage	-	6.0%
4.	Refuse Removal	-	6.0%

5.	Assessment Rates	-	6.0%
6.	Sundry Revenue	-	variable

11.3.4 Budget challenges

- The need to update the billing system and integrate the two from both regions. Data cleansing will be urgently needed to be able to bill all consumers
- The valuation roll will need to be updated for accurate billing
- Free use of services will have to be properly regulated in order to maximize revenue. Municipal facilities have to be paid when they are use based on an economic tariff
- Traffic fines should be collected and better managed to improve accountability and curb revenue outflow
- Explore other ingenious ways of selling debt and writing off irrecoverable debt to avoid spiraling interests on the debt book
- Management of the indigent register to avoid fraud
- Follow-up on government debts
- Reduce outsourcing of services to optimize the use of revenue
- Implement standard Service/Goods rates model.

11.4 CONCLUSION

The continued improvement and development of an effective financial planning process is key to sustainable development. This Financial Plan with its financial framework, financial strategies and financial policy framework contribute to ensure that NW 405 Council remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

The multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash-backing and cash-funded budgets will certainly ensure the sustainability of the Municipality over the short-, medium-and long-term.

SECTION E2

ORGANISATIONAL DEVELOPMENT

12. ORGANISATIONAL DEVELOPMENT

12.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INTRODUCTION

The municipal transformation will be encored around two major aspects which is change management and human resources strategy since the institution is now a combination of two former institutions.

The amalgamation of the erstwhile Ventersdorp and Tlokwe Local Municipalities resulted in the formation of the new Municipality (NW 405). It is therefore a creation of a new municipality which must now plan how the real integration will happen. It brings on board employees/people, assets, systems and even different values that must now be marshaled into a coherent one institution.

In order to mange this change, the North West province together with Dr KK District and NW 405, formed the amalgamation team that was responsible to assit with the amalgamation process.

An amalgamation team was established before the elections and identified several issues to be considered. These issues were also discussed at the strategic planning session under the different themes i.e Municipal Transformation and Organization Development, Basic Service Delivery and Infrastructure Development, Financial Viability, Local Economic Development, Good Governance and Public participation as well as Spatial Rationale. These should be underpinned by key pillars of change that will serve as the foundation upon which the amalgamation process will be successfully delivered over the next few years.

Part of the strategic planning session's key outcomes was the need to map - out a change management strategy that will support implementation of the municipal transformation and organizational development. Critical issues that would be addressed by the change management strategy, include:

- Change not being readily accepted by councilors and officials
- Instability in the council because of different interests
- Poor communication with stakeholders (internal and external), and
- Low staff morale, amongst others things.
- Complete Human Resource Development strategy

The reality is that the amalgamation process seeks to get two or more groups of people from different backgrounds with divergent views, ideologies and cultures, to work together. This, if not managed carefully, will result in the high levels of resistance towards the amalgamation process, particularly from those individuals or groups that will be directly impacted by the change.

The opportunity here is for Municipal leaders to define a single vision, then galvanize everyone to work towards achieving that vision.

To that extent, Change Management has been identified as one of the key contributors to taking the process forward and achieving the strategic objectives and outputs.

BACKGROUND

A merger is defined as the highest form of strategic partnership, in which two or more legally independent organizations merge together to form one organization – both legally and economically.

In this regard the amalgamation of the Tlokwe and Ventersdorp municipalities are regarded as a merger. Further reference to a merger, implies amalgamation. Acquisitions on the other hand, involve two or more organizations, but in an acquisition the bigger organization swallows the smaller one. So merger and acquisition is the process of integrating two or more organizations with different values, cultures and forces into one cohesive unit. The amalgamation should not be seen as acquisition because then it will ignite resistance from the other group, it is a merger.

The strategic planning report read with the amalgamation report indicates several worrying factors ranging from systems, people, policies, tools of trade, financial concerns, service delivery disparities etc. This is on top of the blatant uncertainty about the amalgamation itself which is currently on the court rolls for a possible review.

It is understood that there is a serious contention amongst dominant political parties about the merger and that in itself has created anxiety and uncertainty around the necessity for amalgamation.

A merger is not only seen from the financial perspectives but it is the union of two different municipalities and two different cultures which is bound to bring some insecurity.

The extricable link between politics, council, society and officials has a domino effect on the community and their perception of the municipality. The change management will therefore not only deal with issues of merger, but other long embedded cultures and deep rooted socio-political abstracts that continue to plague not only the municipality but its constituency as well.

One the other hand Ventersdorp municipality has been a culprit of several provincial interventions due to their numerous failures to fulfill their executive responsibilities coupled with stress management. The latter manifested itself in cases like, poor revenue collection, array of disclaimer opinions, poor service delivery, default credit profile (Eskom payments, Salga dues, loan repayments, huge water lossess etc).

12.2 ORGANIZATIONAL AND INDIVIDUAL CHANGE MANAGEMENT INTERLINKED PROCESSES

Change management itself, is a strategic and structured approach to transitioning individuals, teams, and organizations from a current state to a desired future state.

Effective change management is the key to seamless post amalgamation integration. Thoughtful planning and flawless execution may mitigate most of the identified challenges and weaknesses (risks). Change during post amalgamation integration are managed at the following four levels.

- a. Organizational Level
- b. Team Level
- c. Individual Level.
- d. Community level

The pace of implementation should be a rapid integration approach that reflects a strong sense of urgency that holds far more promise than a strategy based on caution. The mistakes that come from going fast are nothing compared to the problems of going too slow.

In addition, the leaders coming from the two previously separate institutions face many challenges: cultural management, stress management, redundancies, HR restructuring, resistance to change, job insecurity, talent drainage, low motivation etc. All the aforementioned factors are responsible for change.

The Prosci Change Management Methodology will be used to underpin this implementation, which includes both the organizational model as well as the ADKAR model for Individual change adoption.

It will also whilst using the Models, largely tap from the outcome of the recently held strategic plan and the **ACTION PLAN** developed and adopted by council.

The strategic plan defined the Change Journey in this manner

	SHORT TERM	MEDIUM TERM	LONG TERM
PHASE	Amalgamation Phase	Stabilization Phase	Consolidation Phase
PERIOD	2017/2018	2018/2020	2020/2022
OBJECTIVE	Identify and address the immediate amalgamation issues to ensure that the municipality operates as on entity	Ensure the citizens identify with one municipality and there is cohesion	Continuous improvement and integration of all interventions towards full realization of the Vision

Organizational Level Change: Organizational Integration

Individual organizations typically go through the following three organizational experiences while integrating into a new entity.

TERMINATION OF SINGLE ENTITIES	TRANSITION	INTEGRATED NEW
The municipality need to identify who is losing what, expect a reaction and acknowledge the losses openly. It may also be required to repeat the information about what is currently changing since it may take some time for the happenings to sink in. It's equally important to ceremoniously mark the endings.	Employees may feel disoriented in the neutral zone. Motivation levels fall and anxiety rises. Consensus may break down as attitudes become polarized. Temporary structures may be needed to manage the transitional issues. Leaders are required to monitor the pulse of the organization on regular basis.	Employees need to understand and wholeheartedly accept the following to help them embark on the new beginning. <ul style="list-style-type: none"> •The purpose behind the Amalgamation •The picture of how the new entity will look like •A step-by-step plan to get there and •Part they are to play in the outcome. The need for constant communication with the employees in all the three types of organizational experiences cannot be over emphasized.

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Systems Integration

Both municipalities have been operating with different systems and policies such as Billing, Financial management systems, policies etc. They will have to be integrated into one through a measured and time bound process plan. The tassel will always be the temptation to just adopt the old policies and system of the dominating player in the amalgamation process which itself can be a recipe for resistance and discontentment.

In some instances equipment has to be moved to more needy areas and teams be integrated. For example the following policies and systems will have to be integrated into one as part of change.

Finances	Corporate Services	Technical Services	Housing and Planning	Community Services
<ul style="list-style-type: none"> • Credit control and Debt collection Policy • SCM Policy • Rates Policy • Indigent registers • Debt management and Assets • Fleet Management Policy 	<ul style="list-style-type: none"> • HR Strategy • Recruitment and Placement Policy • Remuneration Policy • Organizational Structure • Leave administration system • ICT Policy and systems 	<ul style="list-style-type: none"> • Integrated Master Plan • Water demand and Conservation Strategy • Maintenance Plans • By-Laws 	<ul style="list-style-type: none"> • Housing Strategy • Integrated Land Use Management • Spatial Development framework • Local Economic development Strategy 	<ul style="list-style-type: none"> • Integrated Waste Management Plan • Waste Collection Plan • By-laws for illegal dumping • Environmental management plan

Team Level Change Management

Depending on the type of synergy expectations, existing team structures may get re-adjusted.

- All teams go through a change process when they are first formed, and when significant events occur such as a new member arriving, a key member leaving, change of scope, increased pressure from outside, or a change in organizational climate.
- Thus many teams go through following stages of development/readjustments. The table below further illustrates the team activity with possible change management responses.

Individual Level Change Management

The two institutions combines staff from the Ventersdorp and Potch and satellite offices. The municipality is already in a process of finalizing the organizational structure, job evaluations and placement. Once the process has been finalized there are no guarantees that the staff will be content with the process, how it unfolded including its outcome. At the moment the municipality is busy with salary parity which will be followed by job evaluations. The organizational structure is adopted by council already.

Individuals undergo the following merger-specific issues and challenges for change management consideration:

- **Resistance to Change**

During merger, organizations face the most abstruse and recalcitrant problem: resistance to change.

- **Lack of Communication**

The manager has not communicated well the detailed aspects of the change. People may only understand the change in broad terms and not in practical terms. Employee does not know how they should go about for change and are not convinced about the purpose of change.

- **Confusion and Frustration**

Too many parties involved in the change without a clear definition of their roles will bring confusion and frustration.

- **Force of habit**

Feeling of comfort in the existing routines and not interested in changing the existing ways of doing things. Having to move from one office to another and reporting to new supervisors. Change of technology and equipment

- **Lack of confidence in the management**

It is also a predominant reason for the people to accept change. They are not sure that once change has taken place, things will become better for them.

- **Fear of insecurity**

People are worried about the potential role he/she will be offered. Changing supervisors

- **Fear of unknown**

It is because of uncertainty about the nature of change. They are not sure what is happening and what future holds for them.

- **Loss of Competency**

Existing skills and the competencies the person possess will no longer be of any use after the amalgamation has taken place.

- **Lack of support**

- Direct supervisors not implementing the change in a proper channelized way.

Individual Change Management Approach

The structured change management approach takes into consideration the merger-specific issues and challenges to reduce the impacts of resistance on performance (productivity). Using the **Prosci approach** for individual change we will ensure that employees are more engaged and participative (research has shown that engaged employees are 20% more productive).

Different satisfaction assessment tools will have to be employed to appreciate the feelings of the employees on different aspects of the change motion. Employees should be part of the change map right from the beginning. Of the key benefits derived from using this model of change, is that it assists with managing the Flight risk, typical in unmanaged or badly managed changes.

Stakeholder and Community Change Management

The White Paper on Local Government defines the municipality as the Council, Administration and the Community. Officials and Councilors are also members of the community and the frustrations that they experience often reflects on their attitude towards service delivery, negative messaging about the municipality. It is important that the stakeholders and the community in general should be taken into confidence about the change process notably on areas such

- New name of the Municipality
- New Seat of Governance(Head office)
- Service delivery Improvements Plans and the IDPs
- Corporate Colors and logos
- Community participation strategy that acknowledges the role of all stakeholders

Each service department must identify the stakeholders that they interact with closely and constantly brief them about the new changes in procedures, policies etc. e.g rate payers, property developers, sporting coats, university and other learning institutions, conveyancers, business forum etc.

The changes must be well communicated through different media platforms. At best stakeholder must be galvanized to make inputs on the envisaged changes such as policies. Mind you this is also statutory requirement on public participation.

Council will be advised to setup a **Section 79 Multi-Party Committee** to oversee the Change process within and outside the municipality.

Change Management Structure

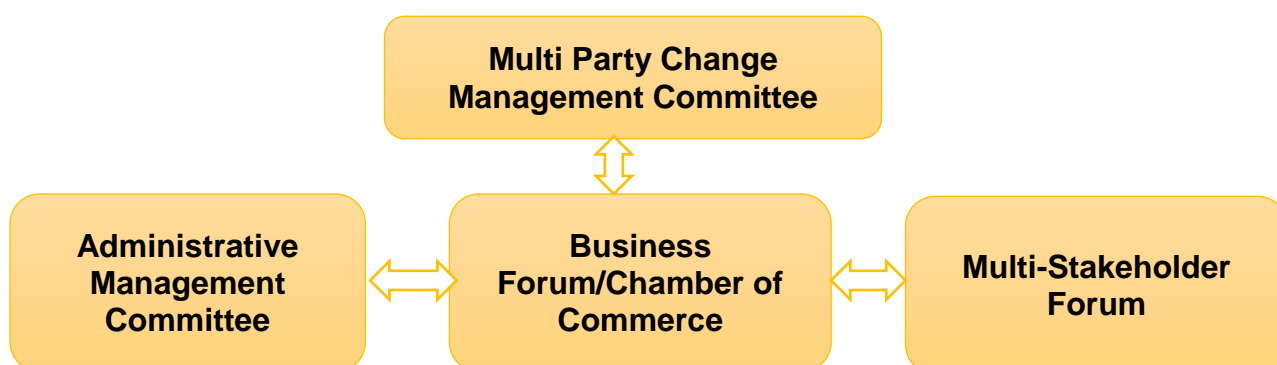
A project-management approach will be applied to the post-amalgamation integration process, linking to the established project infrastructure that will support flexibility and speed while also bringing discipline to the effort.

Effective leadership is without doubt a critical success factor to any merger. Visible and committed leadership is identified as important for successful change management. A core component of this phase therefore is the establishment of an aligned leadership team who are:

- Part of a defined and clarified management structure
- Clear on their specific roles and the critical success factors
- Consistent in communicating the rationale and benefits of the merger. They should be able to champion the vision through a persuasive story that can be readily and visibly communicated to the organisation
- Agreed on, and committed to, the change model, core values, principles and guidelines that will inform the content and process of change management.
- Identified and agreed on the things that must be terminated from the two old entities

Leaders which should be representative of the divergent interests in the municipality and the community should be able to communicate the same unambiguous message and themes that supports change. They should build themselves into a high functioning team

Proposed Section 79 Multi-Party Change Committee



STRUCTURE	PARTICIPANTS
Multi-Party Change Management Committee	<ul style="list-style-type: none"> • Chaired by the Executive Mayor • Has 3 of his MMCs • Has other members of the opposition on a proportional basis • Adopts and oversees the change programme
Administrative Management Committee	<ul style="list-style-type: none"> • Chaired by the MM • All directors sit in the committee • Communication officer • Unions participate • Nomination of middle and junior management in the committee for transparency and communication
Business Forum/Chamber of commerce	<ul style="list-style-type: none"> • Chaired by the MMC for Economic Development of Finance • Has other members of the opposition party serving in the Economic Development Portfolio Committee and Finance Committee • MMC and Members of the Planning Portfolio Committee as well • Consist of the members of the chamber of commerce
Multi-Stakeholder Forum	<ul style="list-style-type: none"> • Chaired by the Speaker • Multi party Representatives are invited(Chairs and Secretaries) • Faith Based Organizations • CPFs • Non-Governmental Organizations • Academics • Other Community Formations

In addition, our implementation approach to manage change during mergers, are based on the following Critical Success Factors:

- *Move speedily and make decisions even if they are not necessarily the optimum ones*
- *Agree management structure*
- *Embrace the best of both municipalities*
- *Retaining key employees*

- *Maintaining focus on current operating commitments while integrating*
- *Maintaining and enhancing a citizen-centric and stakeholder model focus*

Our change resources will work closely with the broader integration project team to avoid duplication and ensure aligned and integrated work processes and deliverables.

12.3 HUMAN RESOURCES STRATEGY DEVELOPMENT

In the same vain, in order to have a properly aligned workforce, NW 405 need a complete and total human resource strategy overhaul. The view taken is that since the municipality is combining staff from two former institutions, to be able to do justice to proper human capital planning and development, everything must be planned from scratch to arrive at a properly aligned institution. All the plans must be revised to reflect the current reality and desired stage like

- Employment equity Plan
- Skills Development Plan
- Supporting HR Policies
- Remuneration bends etc
- Recruitment strategies to align the organisation with rhe IDP
- Wellness programmes
- Labor relation and bargaining aspects etc

In order to go back to the drawing board, a comprehensive Human Resource Strategy plays a vital role in the achievement of an organization's overall strategic objectives and visibly illustrates that the human resources function fully understands and supports the direction in which the organization is moving. It will also support other specific strategic objectives undertaken by the marketing, financial, operational and technology departments.

In essence, an HR strategy should aim to capture “the people element” of what an organization is hoping to achieve in the medium to long term, ensuring that:-

- *It has the right people in place*
- *It has the right mix of skills*
- *employees display the right attitudes and behaviors, and*
- *employees are developed in the right way.*

The HR Strategy will add more value to the organization if it articulates more clearly some of the common themes which lie behind the achievement of other plans and strategies, which have not been fully identified before; and identifies the fundamental underlying issues which must be addressed by any organization or business if its people are to be motivated, committed and operate effectively.

It is against this background that NW 405 will have to embark on an HR Strategy Development.

The strategy will entail a careful consideration of existing or developing plans and strategies to identify and draw attention to common themes and implications, which have not been made explicit previously. These will include existing plans like

- **workforce planning issues**
- **succession planning**
- **workforce skills plans**
- **employment equity plans**
- **black economic empowerment initiatives**
- **motivation and fair treatment issues**
 - *pay levels designed to recruit, retain and motivate people*
 - *the co-ordination of approaches to pay and grading across the organisation to create alignment and potential unequal pay claims*
 - *a grading and remuneration system which is seen as fair and giving proper reward for contributions made*
 - *wider employment issues which impact on staff recruitment, retention, motivation*
 - *a consistent performance management framework which is designed to meet the needs of all sectors of the organisation including its people*
- **career development frameworks which look at development within the organisation at equipping employees with “employability” so that they can cope with increasingly frequent changes in employer and employment patterns**
- **policies and frameworks to ensure that people development issues are addressed systematically: competence frameworks, self-managed learning etc.**

12.4 A STRATEGIC HUMAN RESOURCE PLANNING MODEL

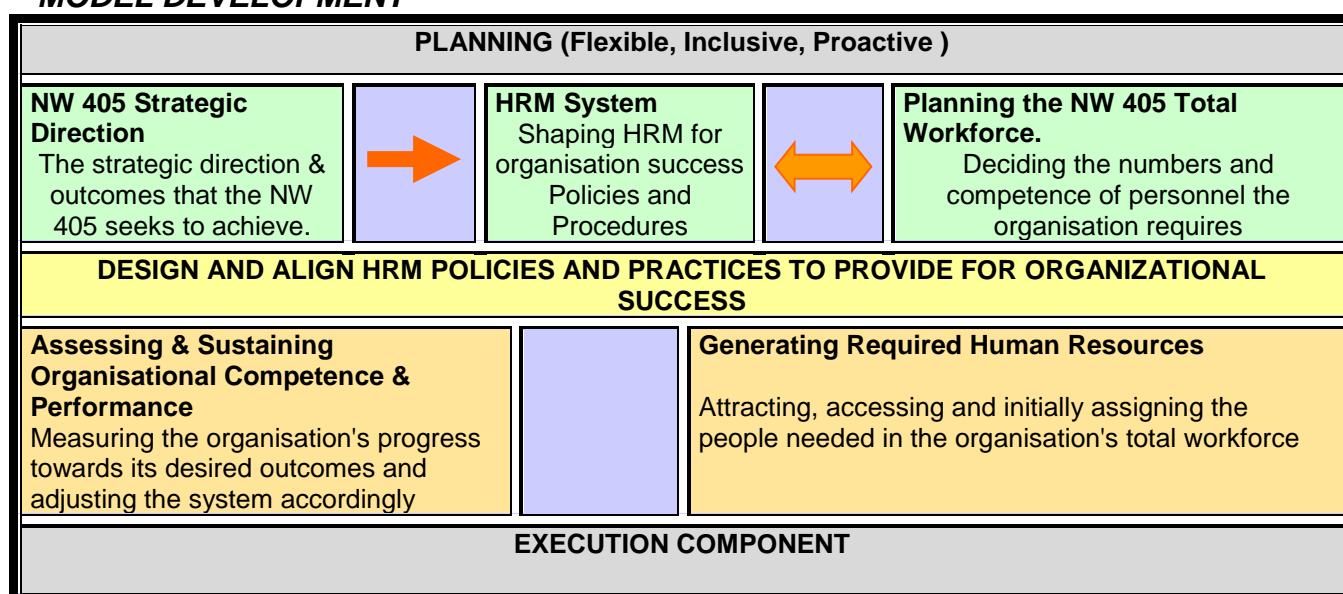
According to existing literature and experiences there is no single approach to developing a Human Resources Strategy. The specific approach will vary from one organisation to another. Even so, an excellent approach towards an HR Strategic Management System is evident in the model presented below. This approach identifies six specific steps in developing an HR Strategy:-

- Setting the strategic direction
- Designing the human resource management system
- Planning the total work force
- Generating the required human resources
- Investing in human resource development and performance
- Assessing and sustaining organisational competence and performance

Some of the above mentioned issues are already been addressed through the amalgamation team but not to the full extend that the action plan is based on any well detailed HR Strategy. The actions are somewhat reflective on the issues as such a proper HR strategy is needed to have longevity on the issued addressed.

The prosed model below seeks to guide how the strategy will be rolled out.

MODEL DEVELOPMENT



Investing in Human Resource Development & Performance

- Developing & reinforcing competence and performance in individual groups and teams in the organisation's total workforce
- Execution components contain mechanisms that generate the correct skill sets, invest in staff development and performance, and productively employ them in the organisation.

ACTIVITIES	
Setting the Strategic Direction	<ul style="list-style-type: none"> ▪ Conduct an external environmental scan and evaluate its impact on the organization ▪ Identify the organization's vision, mission and guiding principles ▪ Identify the mission's outcomes and strategic goals ▪ Consult all relevant stakeholders ▪ Evaluate the impact of legislation on the organization
Designing the Human Resource Management System	<ul style="list-style-type: none"> ▪ Identify appropriate human resource plans, policies and practices needed to support organisational objectives ▪ Identify relevant human resource best practices ▪ Conduct an employment systems review
Planning the total workforce	<ul style="list-style-type: none"> ▪ Identify the number of employees available ▪ Finalize structure and confirm requirements ▪ Merge people with structure ▪ Determine gap analysis ▪ Evaluate recruitment and selection practices in light of the organization's strategic objectives ▪ Develop and implement a comprehensive workplace skills plan (with a thorough training needs analysis) ▪ Implement a learnership strategy ▪ Adopt or clarify occupational levels and category classifications
Investing in human resource development and performance	<ul style="list-style-type: none"> ▪ Career pathing ▪ Succession planning ▪ Performance appraisals ▪ Employee development and learning ▪ Reward Management (compensation and benefits) ▪ Promotions and job assignments ▪ Separation
Assessing and sustaining organisational competence and performance	<ul style="list-style-type: none"> ▪ Evaluate organisation culture and climate ▪ Implement succession planning ▪ Evaluate HR strategy using quantifiable measures, e.g. balanced scorecard ▪ Revise and adapt HR strategy

SECTION E3

PERFORMANCE MANAGEMENT SYSTEM

13. PERFORMANCE MANAGEMENT FRAMEWORK

13.1 Introduction

A Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. It also forms the basis of aligning the annual operational plan (Top Layer SDBIP) and the business plans of individual departments (Technical SDBIPs with the municipality's Integrated Development Plan (IDP).

13.2 Legislative Background

The performance management framework has been compiled in line with section 38 of the Municipal Systems Act that requires a municipality to develop a performance management system that is:

- commensurate with its resources;
- best suited to its circumstance; and In line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- promote a culture of performance management amongst its political structures, political office bearers and councilors and in its administration;
- and administer its affairs in an economical, effective, efficient and accountable manner.

In response to this requirement NW405 developed a performance management system which includes the following core components:

- Set appropriate key performance indicators which are to be used as a yard stick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan
- Set measurable performance targets in respect of each of those development priorities and objectives
- Monitor, Measure and review performance at least once a year;

- Take steps to improve performance with regard to those development priorities and objectives where performance targets were not met.
- Establish a process of regular reporting to council, the public and other relevant structures and authorities

The municipality also took into consideration the requirements of other i pieces of legislation with a bearing on the performance management system which include the Constitution, Municipal Finance Management Act, and relevant regulations and circulars.

13.3 Development of the performance management system

The executive mayor is responsible for the development of the system and delegating its management to the municipal management. The performance management system is adopted by council.

Main Principles

The performance management system of the municipality is driven by the following principles:

Principle	Meaning
Effective	Utilization of financial and human resources
Simplicity	so as to facilitate implementation given any current capacity constraints,
Politically acceptable and administratively managed	acceptable to all political role-players and managed in terms of day-to-day implementation
Implementable	within any current resource constraints,
Transparency and accountability	both in terms of developing and implementing the system,
Efficient and sustainable	in terms of the ongoing implementation and use of the system,
Objectivity	based on credible information
Reliability	of the information provided on the progress in achieving the objectives as set out in its IDP
Alignment	with other municipal initiatives, like IDP, Budget, but also with national and provincial policy and guidelines
objective	the performance management system is to inculcate a

	culture of accountability, openness and transparency amongst the members of the staff and other compliance monitoring mechanisms through this system
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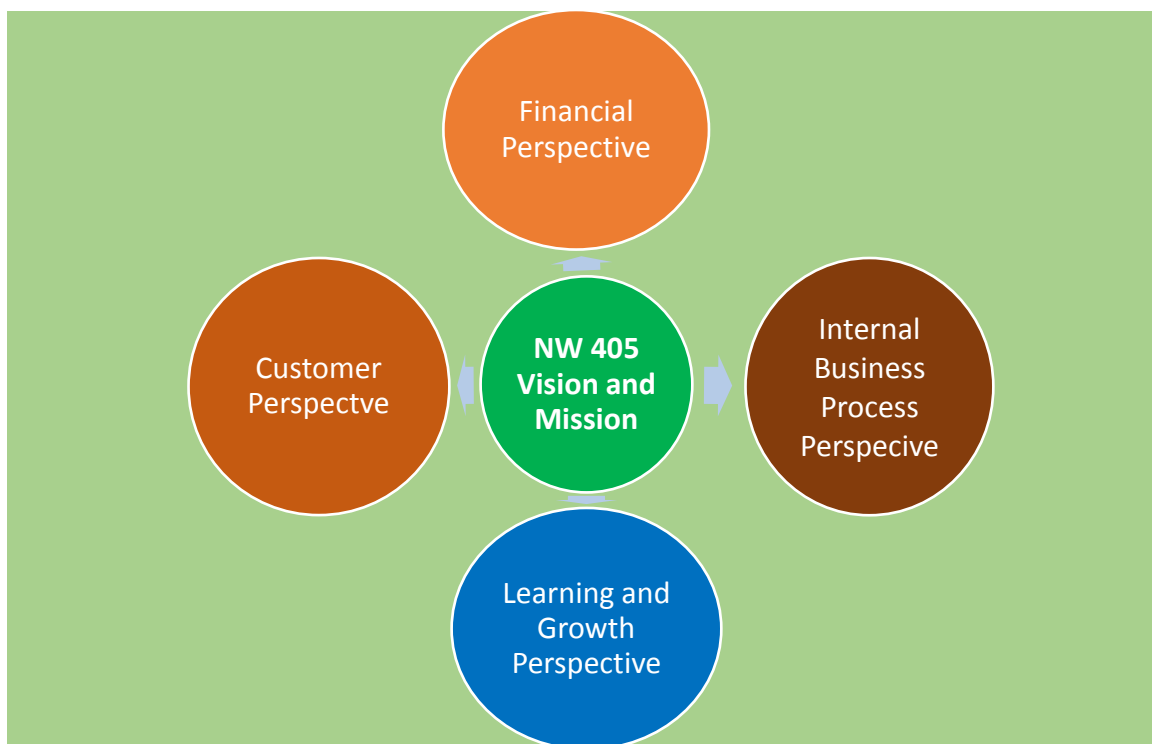
Model for Performance Management

Experience in both the private and public sectors has shown that traditional approaches to managing and measuring performance that have been heavily reliant on financial measures are severely lacking. It has become well accepted that in order to assess an organisation's performance, a balanced view is required, incorporating a multi-perspective assessment of how the organisation is performing by looking at other factors such as employees' wellness, skills and other factors such as tools of trades. The municipality has therefore adopted the balanced score card as a model to facilitate the planning, implementation and monitoring of performance.

The adoption of the balanced score card was also done in line with the directive by the South African Local Government Association (SALGA), which encouraged member municipalities to use the model in managing their performance.

The four perspectives of the balanced score card are depicted in the diagram below:

13.3.1 Balance Score card



By focusing on the four perspectives depicted above the municipality is able to manage the performance of its employees and councilors and also allocate resources to areas where there is the greatest need.

13.3.2 Key Steps in the PMS Cycle of NW405

The municipality's performance management system has five distinct steps, which start from planning until review as depicted in the figure below.



The steps reflected in the figure above, enable the municipality to continuously review and improve its performance as required by legislation. An important components of the process is the performance evaluation and auditing, which provides stakeholders with quality assurance on the reliability of the entire system.

13.3.3 Reporting

As part of the municipality's performance management system, the municipality is required to present performance information that is useful for accountability and decision making. The information presented must enable the users to assess the extend, efficiency and effectiveness of the municipality's performance. The municipality produces the following reports as part of its endeavour to promote accountability to stakeholders and relevant authorities:

Report		Purpose	Time Frame
Quarterly	Performance Report	Provides progress update on the implementation of the SDBIP	Within 30 days at the end of each quarter
Mid-Term	performance Report	Provides progress update on performance for the first two quarters	By the 25 th of January
Annual	Performance Report	Provides update on the implementation of the SDBIP	Within 6 months after the end of the financial year.

Managing individual performance

The management of the performance of individual managers, is done through the signing of performance agreements and the payment of bonuses for outstanding performance. The system is currently limited to section 56 employees, whose performance is classified as indicated in the table below after rigorous process of performance assessment and evaluation.

Rating	Terminology	Description	Guide
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	In the case where the output in terms of objectives set was double what was expected or 200%
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	In the case where the output in terms of objectives set was more than 100% up to 150%
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against	In the case where 100% of the target has been met

		all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	In the case when 50% to 99% of the target has been met
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	In the case where less than 50% of the target has been met

Managing Poor Performance

Employees who perform poorly on their annual performance review shall be assisted by the municipality to improve their performance through the development of the Personal development plans (PDPs). The PDP is an improvement plan that sought to improve the performance of an Employee and is implemented in the following annual performance cycle. In a case where an Employee consistently performs poorly even though an improvement plan is put in place, such Employee shall be warned officially by the municipality through the Performance Steering Committee for the poor performance. Should the Employee continue performing poorly in the following annual performance cycle for the second time, the municipality shall take appropriate action. This includes:

- Demotion to lower level of responsibility; or
- Dismissal. In summary the following steps will be followed when dealing with poor performance in the municipality:
- Establish whether the Employee is failing to meet the required standard of performance;

- Assist the Employee in the form of training, mentoring, coaching, etc required to render satisfactory service and give him/her a fair opportunity to improve;
- Provide for a fair disciplinary hearing if performance fails to improve;
- Where dismissal is considered, the following shall be taken into consideration:
 - Did the Employee fail to meet the standard?
 - Was the Employee aware or should he/she have been aware of the required performance standard?
 - Was the Employee given a fair opportunity to meet the required standard? and
 - Is dismissal the appropriate sanction?

13.4 5 YEAR HIGH LEVEL SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN

INTRODUCTION

The Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three year Budget into twelve-months contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration during the in-year reporting period.

The attached SDBIP serves as a high-level plan to set 5 year delivery targets in-line with the IDP. The Key performance indicators and targets are not cast in stone and will be revised annually in line with the revised IDP and Budget for that particular financial year.

LEGISLATION

MFMA circular 13 defines the SDBIP as “ a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality’s delivery of services and execution of its annual budget and which must include (as part of top-layer) the following:

- a) Monthly projection of revenue to be collected for each source.
- b) Monthly projection of expenditure (operating and capital) and revenue for each vote.
- c) Quarterly projection of service delivery targets and performance indicators for each vote.
- d) Ward information for expenditure and service.
- e) Detailed capital works breakdown by ward over three years.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's and other Sec 57 Manager's performance agreements.

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and it is envisaged that the attached five year high level SDBIP will be reviewed annually in line with the revised IDP and draft budget.

In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

The MEC for Local Government and Human Settlement issued a Circular 3/2014: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN AND REPORTING TOOL on the 24th November 2014. The aim of the Circular is to provide guidance to municipalities and municipal entities on the new contents of the SDBIP for better planning and Reporting.

In addition to the other requirements, the new definition of Baseline has been added and it is outlined as follows:

- **Current:** Where the municipality is in terms of performance
- **Backlog:** What was planned and not achieved /what is left behind
- **Demand:** how much the service is needed versus the capacity of the municipality?

The National Treasury new revised Annual reporting Guide has also been considered.

In developing the 5 Year SDBIP for 2015/16, the above instruments (Circular 13, 68, 3/2014 and Legislation), have been taken into consideration to improve the current planning circle.

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

THEMATIC AREAS	Labour matters , financial and administrative capacity	
KPA	Municipal Transformations and Institutional Development	
STRATEGIC OBJECTIVES	Improve organizational cohesion and effectiveness	
INTENDED OUTCOME	Improved organizational stability and sustainability	
OUTCOME 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support
	OUTPUT 6	Administrative and financial capability

Measurable Objective	Key Performance Indicator	Baseline			5 Year Target	Budget	Quarterly Targets					Portfolio of Evidence
		Backlog	Status Quo	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
Provide Human Resources Management	Timeous adoption of a Human Resources Strategy by Council and plan	No HR Strategy	HR Strategy Not in place	Adopt NW 405 HR Strategy	Feb 2018 annual review	Operational	Draft strategy	Strategy Approved	Reviewed strategy	Reviewed strategy	Reviewed strategy	Council Resolution
	Number of Human resource Policies adopted and reviewed by Council	Old Policies from both Erstwhile Municipalities	Draft Policies available	20 Policies	20 policies adopted and reviewed and	Operational	<ul style="list-style-type: none"> • Remuneration Policy • PMS Framework Policy • Recruitment and election policy • Acting policy • Training and development 	<ul style="list-style-type: none"> • Job Evaluation Policy • Retirement policy • Appointment at senior level • Code of conduct • Occupational health and safety 	<ul style="list-style-type: none"> • Incapacity and ill-health • Employee wellness • Bursary • Retirement 	Review all	Review All	Council resolutions
	Percentage number of employees of the municipality placed in line with the job evaluation	new	New	100%	100 % by 2022	Salga Support	80%	100 %	100 %	100 %	100 %	Approved reports by Council

Measurab	Key	Baseline			5 Year	Budget	Quarterly Targets					Portfolio
	report											
	Timeous adoption if the reviewed Employment Equity Plan by Council	EE Plan adopted	5 year EE plan adopted	Review and adopt	Oct 2017 Reviewed Annually	Operational	Adopted	Reviewed and adopted	Reviewed and adopted	Reviewed and adopted	Reviewed and adopted	EE Plan
	Number of reports noted by council on the implementation of the employment equity plan	0	Reporting done bi-annually	Quarterly reporting	25 Reports	Operational	4 x Reports	4 x Reports	4 x Reports	4 x Reports	4 x Reports	Council Resolution
	Annual percentage (%) target of the number of people from employment equity target groups employed in the three highest levels of management in compliance with the EE Plan.	70%	Employment Equity Plan in place	100%	100 %	Operational	60%	80%	100%	100%	100%	Council Report signed of by the MM
	Number of Meetings of the Employment Equity Forum	0	1	(4)	25 Meetings	Operational	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	Records of meetings
Develop and retain skills	Timeous adoption of the 2016/2017 Workplace	WSP exists	2015/2016 Workplace Skills Plan submitted	April 2016	April 2016	Operational	Conduct consultations	Development of training plan	Consultations	Draft		Approved WSP and Council Resolution

Measurab	Key	Baseline			5 Year	Budget	Quarterly Targets					Portfolio
	Skills Plan by council											
	Timeous approval and review of the employee retention and talent management strategy by Council	new	New	Workable strategy	Feb 2018	Operational	Adopt	Review	Review	Review	Review	Council resolution
	Number of reports on filling of other Vacant and critical posts submitted to council	0	Reporting done bi-annually	Quarterly reporting	25 Reports	Operational	4 x Reports	4 x Reports	4 x Reports	4 x Reports	4 x Reports	Recruitment and Selection Report
	Number of employees trained in accordance with the WSP	200	100	800	2000	Operational	250	250	500	500	500	Training Report signed by the MM
	Number of Abet Learners Trained	2000	400	800	2000	Operational	250	250	500	500	500	Training Report signed by the MM
	Number of councillors trained	67	67		67	SD				22		Training Report signed by the MM
	Number of ward committee members trained annually	0	50	340	340	SD	340	340	340	340	340	Training Report signed by the MM

Measurab	Key	Baseline			5 Year	Budget	Quarterly Targets					Portfolio
	Number of reports in the implementation of the Work Place Skills Plan noted by council	0	Reporting done bi-annually	Quarterly reporting	25 Reports	Operational	4 x Reports	4 x Reports	4 x Reports	4 x Reports	4 x Reports	Council Resolution
	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0	100%	1%	1%	Operational	1%	1%	1%	1%	1%	Skills report to council
Promote Positive Employee climate and sound labour relations	Number of Reports submitted to council on Labour cases referred to Bargaining Council	0	Reporting done bi-annually	Quarterly reporting	25 Reports	Operational	4 x Reports	4 x Reports	4 x Reports	4 x Reports	4 x Reports	Copy of the Reports
	Number of reports noted by council on the implementation of the wellness Programme	0	Reporting done bi-annually	Quarterly reporting	25 Reports	Operational	4 x Reports	4 x Reports	4 x Reports	4 x Reports	4 x Reports	Copy of the Reports
	Number of reports submitted to council on meetings of the local labour forum	0	Reporting done bi-annually	Quarterly reporting	25 Reports	Operational	4 x Reports	4 x Reports	4 x Reports	4 x Reports	4 x Reports	Resolutions of the LLF and minutes

Measurab	Key	Baseline			5 Year	Budget	Quarterly Targets					Portfolio
	Number of reports submitted to council on disciplinary cases	0	Reporting done bi-annually	Quarterly reporting	25 Reports	Operational	4 x Reports	4 x Reports	4 x Reports	4 x Reports	4 x Reports	Council report
	Number of performance review meetings held with senior managers	0	0	25	25	Operational	4	4	4	4	4	Reports signed off by the MM
	Number of employee satisfaction survey conducted	0	Not done	5	5	Operational	1	1	1	1	1	Council resolution
Provide Sound Administrative and legal Support Services	Timeous approval and review of the delegations framework by council	Old delegations	Old delegations		Feb 2018	Operational	Approved	Review	Review	Review	Review	Copy of the Council resolution
	Number of reports on litigation and other legal opinions provided	25	1	2 annually	25	Operational	4	4	4	4	4	Case register and report to council
	Number of Reports on By-laws promulgated	25	1	2 annually	25	Operational	4	4	4	4	4	By-Laws Register
	Times distribution of council agendas	7 days	Inconsistencies	7 days	7days before council sitting	Operational	7 days before council meeting	7 days before council meeting	7 days before council meeting	7 days before council meeting	7 days before council meeting	Distribution list signed off by recipients

Measurab	Key	Baseline			5 Year	Budget	Quarterly Targets					Portfolio
	Number of council meeting held annually	4	Per calendar	4	(4)As per approved calendar	Operational	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Register of meetings of council and committees and signed attendance registers
	Number of reports noted by council on the implementation of council resolutions	0	2	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolutions
To Provide information technology services	Timeous adoption of the Master Systems Plan by Council	No MSP	Not achieved	Approved MSP	Sep 2019 Annual review	Operational	-	Adopt	Review	Review	Review	Council resolution
	Timeous adoption of the ICT Policy and regular review	0	Draft policies	1	Dec 2017	Operational	Adopt	Review	Review	Review	Review	Council resolution
	Number of ICT reports submitted to council	0	2	2	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Copies of the Reports
Occupational Health & Safety & Environmental	Timeous appointment of OH & S Committees	0	None	Annually	Sept 2017	Operational	Appointed	Renew term/appoint new members	Renew term/appoint new members	Renew term/appoint new members	Renew term/appoint new members	MMs Reports

Measurab	Key	Baseline			5 Year	Budget	Quarterly Targets					Portfolio
	Number of reports on the compliance with occupational health and safety regulations	0	2	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council Resolution
To Provide Municipal Strategic Planning Support	Timeous adoption and regular Reviewed IDP by council	None	2016/17 IDP Review adopted by both erstwhile councils	May 2016	30 May 2017	Operational	Adoption of the IDP	Review	Review	Review	Review	Council Resolution
	Number of IDP Representative meetings held	2	2	4	25	Operational	4	4	4	4	4	Minutes and Attendance Registers
	Timeous approval of the Service Delivery and budget Implementation Plan by the Mayor	None	Adopted	28 th June Annually	28days after the budget approval	Operational	28 th June 2017	28 th June 2018	28 th June 2019	28 th June 2010	28 th June 2021	Mayors Signature on the submitted SDBIPs
	Timeous Publication of IDP and SDBIPs for public notification	None	Published	Within 7Days of council approval	Within 7Days of council approval	Operational	Within 7Days	Within 7Days	Within 7Days	Within 7Days	Within 7Days	Newspaper Clips and Website reports
To promote a culture of performance and accountability	Timeous adoption of the Reviewed PMS Policy by Council	PMS Policy	Draft Policy Developed	Adoption	Sept 2015	Operational	Approved					Copy of policy and council resolution
	Turn-around time for the signing of Performance	Not signed	There are still vacancies	After appointments made	Within 30days after appointment	Operational	Within 30days	Within 30days	Within 30days	Within 30days	Within 30days	Copies of signed PAs

Measurab	Key	Baseline			5 Year	Budget	Quarterly Targets					Portfolio
	agreements by Snr managers after appointment				nts							
	Number of performance assessments held with senior managers	0	0	25	25	Operational	4	4	4	4	4	Copy of Performance assessment report
	Timeous approval of the Annual Performance Report	None	Approved	April 2016	By April annually	Operational	By April 2018	By April 2019	By April 2020	By April 2021	By April 2022	Council resolution

KPA 2: FINANCIAL VIABILITY

THEMATIC AREAS		FINANCIAL AND ADMINISTRATIVE CAPACITY										
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVE		To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems										
INTENDED OUTCOME		Improved financial management and accountability										
OUTCOME 9		OUTPUT 1		Implement a differentiated approach to municipal financing, planning and support								
		OUTPUT 6		Administrative and financial capability								
		OUTPUT 7		Single Window of coordination								
Measurable Objective	Key Performance Indication	Baseline			Annual Target	Budget	Quarterly targets					Portfolio of Evidence
		Backlog	Status Quo	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
To promote accountability and transparency	Timeous submission of the Annual Financial Statements and Performance Reports to the Office of the Auditor General	None	Submitted consolidated AFS submitted	Regular submission	31 August	Operational	AFS submitted to Auditor General	AFS submitted	AFS submitted	AFS submitted	AFS submitted	AFS signed off by the Office of the AG
	Timeous adoption of the Municipal Budget	None	2016/17 Budget noted by council	Adopt all budgets timeously	All budgets approved 31 st May	Operational	May 2017	May 2018	May 2019	May 2020	May 2021	Council resolutions
	Timeous adoption of all budget related policies	Tariffs are not cost reflective	Draft Budget Policies	Adopt new policies and review	30 May	Operational	May 2017	May 2018	May 2019	May 2020	May 2021	Council resolution

Measurable Objective	Key Performance Indication	Baseline			Annual Target	Budget	Quarterly targets					Portfolio of Evidence
		Backlog	Status Quo	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
		e										
	Timeous adoption of the Adjustment Budget	None	2016/17 Adjustment budget approved	Adopt the adjustment budgets	January annually	Operational	30 Jan 2017	30 Jan 2018	30 Jan 2019	30 Jan 2020	30 Jan 2021	Copy of budget and council resolution
	Timeous publication of all applicable budget related documents on the municipal website	None	Published	Publish the Budget	Within 7days of Council approval	Operational	Within 7 days	Within 7 days	Within 7 days	Within 7 days		Report and Publications
	Number of Section 71 (MBS) Reports submitted to Mayor	0	12	12	60	Operational	12Reports	12Reports	12Reports	12Reports	12Reports	Copies of reports signed off by the Mayor
	Number of DoRA (Technical SDBIP) Reports submitted to Treasury	6	Monthly	12	12	60	Operational	12Reports	12Reports	12Reports	12Reports	Copies of reports and acknowledgment of receipt by Treasury
	Number of supply chain reports submitted to Council, Provincial and National Treasury	None compliance	Adhoc	25	25 Quarterly	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council Resolutions
	MFMA Sec 75(g) Regular Publication of	None	Adhoc	Quarterly submissions	Quarterly	Operational	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Report and Publications

Measurable Objective	Key Performance Indication	Baseline			Annual Target	Budget	Quarterly targets					Portfolio of Evidence
		Backlog	Status Quo	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
To enhance the transparency of the procurement process	Supply Chain Contracts											
	Regular reporting of all Deviations from Normal Tender Process to Council for condonement	None	Adhoc	Quarterly submissions	Quarterly	Operational	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Council resolution
	MFMA Sec 11,4(a) Number of Consolidated quarterly reports on all withdrawals submitted to Council	None	Adhoc	25	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council Resolutions
	MFMA, Sec 9(b) Timeous submission of bank account details to Provincial Treasury and Auditor General	None	Submitted	30 July	30 July annually	Operational	July 2017	July 2019	July 2020	July 2021	July 2022	Acknowledgement letter from PT and AG
	MFMA Sec 11(1) Turnaround time to designate and confirm bank signatories	Non compliance	Late compliance	Within 24hours	Within 24hours any warranted change	Operational	Within 24hours	Within 24hours	Within 24hours	Within 24hours	Within 24hours	Appointment letters signed by accounting officer
To enhance the transparency of the procurement process	Timeous Adoption and review of the	None	None	Adopt the Strategy	By October 2017	Operational	Adopt	Review	Review	Review	Review	Council Resolution

Measurable Objective	Key Performance Indication	Baseline			Annual Target	Budget	Quarterly targets					Portfolio of Evidence
		Backlog	Status Quo	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
	revenue enhancement strategy by Council											
	Timeous adoption and review of the reviewed indigent policy by council	Outdated Policy	Policy exists	Review the policy	Dec 2017	Operational	Adopt	Review	Review	Review	Review	Council resolution
	Timeous adoption and review of the Data cleansing Report by Council	Data corrupted	Work in progress	Adopt and implement the report	September 2015	Support by Provincial Treasury	Adopt	Review	Review	Review	Review	Council Resolution
	Number of credit control campaigns implemented	Nothing done	Adhoc	25	25	Operational	4 campaigns	4 campaigns	4 campaigns	4 campaigns	4 campaigns	Report signed off by the MM
	Number of reports on implementation of revenue enhancement strategy adopted by council	None	Adhoc	25	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Copy of strategy and council resolution
	Number of Billing reports on noted by council	None	Adhoc	25	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolution
	Number of reports on debtors management	None	Adhoc	25	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolution.

Measurable Objective	Key Performance Indication	Baseline			Annual Target	Budget	Quarterly targets					Portfolio of Evidence
		Backlog	Status Quo	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
	Frequency of updating the supplementary valuation roll	Adhoc	Adhoc	Quarterly	Quarterly	Operational	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Register of updates on the valuation roll
	Percentage (%) collection of revenue achieved by the end of the financial year	50%	Former Ventersdorp 33 % Former Tlokwe 93% Current : 85%	100%	100%	Operational	80%	100%	100%	100%	100%	Income statement indicating increase
	Percentage number of consumers billed	30%	70%	100%	100%	Operational	100%	100%	100%	100%	100%	Billing reconciliation report signed off by the MM
	Percentage number of electricity and water meters read	30% not billed	70 %	100%	100%	Operational	100%	100%	100%	100%	100%	Billing reconciliation report signed off by the MM
	Number of electricity meters to be converted into pre-paid meters	2500	7500	2500	500	Operational	100	100	200	100	100	Signed off by the AC
	Number of water meters to be installed	10000	16290	10000	1000	Operational	100	200	500	200	200	Signed off by the AC
	Timeous monthly billing of consumers	None	25 th to 30 th monthly	25 th to 30 th monthly	25 th of Each Month	Operational	25 th of Each Month	25 th of Each Month	25 th of Each Month	25 th of Each Month	25 th of Each Month	Billing report signed off by the MM
	Annual Percentage (%) reduction of verified outstanding debts	None	25%	100%	100%	Operational	50%	100%	100%	100%	100%	Income statements signed off by the MM

Measurable Objective	Key Performance Indication	Baseline			Annual Target	Budget	Quarterly targets					Portfolio of Evidence
		Backlog	Status Quo	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
	Number of reports approved by Council on Bad Debt written off	0	None	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolution
	Number Indigents households receiving Free Basic Services	2000	1800	9000	7000	Operational	7000	7000	7000	7000	7000	Council resolution
	Number of reports on the verification and updating of the indigent register	0	None	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	12 report
Improve Expenditure Management	Cash management and Investment policy reviewed and adopted	None	Exists	To be reviewed	Dec 2017	Operational	Adopted	Review	Review	Review	Review	Council resolution
	MFMA Sec 65(2)(a) Timeous adoption and review of an effective system of expenditure control and maintenance (including procedures for the approval, authorisation, withdrawal	Non compliance	New	Annually	Dec 2017	Operational	Dec 2017	Aug 2018	Aug 2019	Aug 2020	Aug 2021	Approved system by the Administrator

Measurable Objective	Key Performance Indication	Baseline			Annual Target	Budget	Quarterly targets					Portfolio of Evidence
		Backlog	Status Quo	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
	and payment of funds)											
	MFMA 65(2)© Number of reports on the operational internal control systems in respect of creditors and payments submitted to council	0	None	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolution
	MFMA Sec 11,4(a) Number of consolidated quarterly reports on all withdrawals adopted by Council	0	None	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolution
	MFMA Sec 65(2)(f) Number of reports on compliance with statutory commitments (tax, levies, duty, pension, medical aid, audit and Salga fees) adopted by council	0	None	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolution
	MFMA Sec 65(2)h	Non compliance	Inconsistent	25%	25%	Operational	25%	25%	25%	25%	25%	Bank reconciliations

Measurable Objective	Key Performance Indication	Baseline			Annual Target	Budget	Quarterly targets					Portfolio of Evidence
		Backlog	Status Quo	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
	Percentage of positive monthly working capital (cash flow) maintained	None										signed by the MM
	Number of Value Added Tax (VAT) reconciliation Report submitted to SARS	Non compliance	Done	12monthly	60monthly	Operational	12	12	12	12	12	Reports signed-off by the MM
	Timeous payment of salaries	Non compliance	Salary advices	25 th each Month	25 th each Month	Operational	25 th each Month	25 th each Month	25 th each Month	25 th each Month	25 th each Month	Salary reconciliations
	Turn-around time on payment of creditors	Non compliance	new	30days	30days	Operational	100%	100%	100%	100%	100%	Report signed-off by the MM
	Percentage reduction of fruitless, irregular and unauthorised expenditure	Non compliance	New	80% by the end of the financial year	100 % by the end of the 5 years	Operational	80 %	90%	100%	100%	100%	Report signed-off by the Mayor
	Percentage expenditure of the MSIG fund	50%	95%	100%	100%	Operational	80%	80%	95%	100%	100%	Report signed-off by the Mayor
	Percentage expenditure of the MIG fund	50%	95%	100%	100%	Operational	80%	80%	95%	100%	100%	Report signed-off by the Mayor
	Percentage compliance with grant reporting requirements	0	new	100%	100%	Operational	100%	100%	100%	100%	100%	Reports to Council

Measurable Objective	Key Performance Indication	Baseline			Annual Target	Budget	Quarterly targets					Portfolio of Evidence
		Backlog	Status Quo	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
	Number of reports submitted to council on contingent liabilities	0	None	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolution
	Timeous approval of the Procurement Plan	Non	none	Oct 1015	October 2017	Operational	Oct 2017	Oct 2018	Oct 2019	Oct 2020	Oct 2021	Copy of a Plan
	Number of the Technical Budget Steering Committee Meetings held	0	None	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Minutes
Improve Asset Management and achieve clean audit	Number of reports submitted to council on the implementation of the audit recovery plan	0	None	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolution
	Timeous approval and review of the whistle blower policy by council	None	New	Feb 2018	Feb 2018	Operational	Review	Review	Review	Review	Review	Council resolution
	Timeous adoption of the asset disposal policy by council	Old policy	Draft	Feb 2018	Feb 2018	Operational	Review	Review	Review	Review	Review	Council resolution
	MFMA Sec 63(1)(a) and (2)(c) Number of reports on	0	None	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolution

Measurable Objective	Key Performance Indication	Baseline			Annual Target	Budget	Quarterly targets					Portfolio of Evidence
		Backlog	Status Quo	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
	compliance with GRAP requirements											
	Number of reports on insurance of assets noted by council Relocate to finance	0	None	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolution
	Number of meetings of the Asset Management Committee	0	None	4	25	Operational	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	Minutes and attendance register

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

THEMATIC AREAS		BASIC SERVICES
KPA	BASIC SERVICE DELIVERY	
OUTCOME 9	OUTPUT 2	<i>Improving access to basic services</i>
	OUTPUT 4	<i>Actions supportive of the human settlement outcome</i>
	TEN POINT PLAN NO 1	<i>Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management</i>

STRATEGIC Objective	MEASURABLE OBJECTIVE		BASELINE 2012/13 SQ		KEY PERFORMANCE INDICATOR	5 YEAR TARGET	BUDGET	QUARTERLY PERFORMANCE					PORTFOLIO EVIDENCE
		BACKLOG		DEMAND				2017/18	2018/19	2019/20	2020/21	2021/22	

ACCESS TO WATER

Improve the quantity and quality of municipal basic services to the people in the areas on access to water services	To monitor and report on the provision of access to clean water	12000	13000	20000	Number of households provided with water	25 000	Equitable Share	25 000	5000	5000	5000	5000	Council report
		12000	13000	20000	Number of households with connected piped water inside dwelling and yard	25 000	Equitable Share	25 000	5000	5000	5000	5000	Council report
		0	Adhoc reporting	4	Number of reports to council on the number of households using public taps(200m from	4 Reports Annually	Equitable Share	1 report	1 report	1 report	1 report		Council report

		9000	1800	9000	dwelling) Number of households provided with free basic water	7000 h/h	Equitable Share	1000	3000	5000	7000		Council report
	To monitor and report on maintenance of water services	Draft	Draft Available but does not include Ventersdorp	Adopt	Timeous adoption of the integrated infrastructure plan for the municipality by Council	By Nov 2018	R2000 000	Adoption	Implement	Review	Review	Review	Copy of the Plan adopted by Council
		Draft	Draft Available but does not include Ventersdorp	Adopt	Timeous adoption of the water service Development plan council	By Nov 2018	R2000 000	Adoption	Implement	Review	Review	Review	Copy of the Plan adopted by Council
		0	Adhoc reporting	4	Number of reports submitted to council on the blue drop report/status	District's budget	500 000.00	1	1	1	1		Signed off report by the Mayor
ACCESS TO SANITATION													
Improve the quantity and quality of municipal basic services to the people in the areas on access to sanitation services	To monitor and report on the provision of access sanitation	12000	13000	20000	Number of households provided with access to basic house sewer connection	25 000	Equitable Share	25 000	5000	5000	5000	5000	Council Resolution
		12000	13000	20000	Number of reports submitted to council on households provided with access to basic sanitation - VIP (rural	25 000	Equitable Share	25 000	5000	5000	5000	5000	Council Resolution

					areas)								
ACCESS TO ELECTRICITY													
<i>Improve the quantity and quality of municipal basic services to the people in the areas on access electricity</i>	Ensuring that all households have access to electricity	12000	13000	20000	Number of households with access to basic electricity	25 000	Equitable Share	25 000	5000	5000	5000	5000	Council Resolution
		10000	2339	10000	Number of new households with access to basic electricity through the INEP Programme	2339	INEP	20000	3000	2000	5000	5000	Completion Certificates
	To upgrade and maintain electricity services	Draft	Draft Electricity Master Plan	March 2018	Timeous approval of the Electricity Master Plan by Council	By March 2018	R 100 000	Adoption	Implement	Review	Review	Review	Council Resolution
		Not available	No Maintenance Plan	Approved Plan	Timeous approval of the Electricity Maintenance Plan by Council	By March 2018	Internal	Adoption	Implement	Review	Review	Review	Council resolution
		20000	7682	20000	Number of electricity meters installed	5000	R 300	1000	1000	1000	1000	1000	Completion Certificates
		5000	None	100	Number of bulk meters installed	500	Operational	20	100	100	280	1000	Installation Certificates

MUNICIPAL ROADS AND STORMWATER													
Improve the quantity and quality of municipal basic services to the people in the areas on roads and storm water	To upgrade and maintain road and storm water services	None	No Road and Storm Water Master Plan	Adopt a plan	Timeous adoption of the Road and Storm Water Master Plan by Council	By Dec 2017	R500 000	Approved	Review	Review	Review	Review	Council Resolution
		50 km	Ongoing	1000	Kilometres of Internal Roads and storm water upgraded	250 km	Internal	50 km	50 km	50 km	50 km	50 km	Completion Certificate
		50 km	Ongoing	1000	KMs of new paved roads to be built	250 km	Internal	50 km	50 km	50 km	50 km	50 km	Completion Certificate
		50 km	Ongoing	1000	KMs of new pedestrian walkways to be constructed	100	Internal	20km	20km	20km	20km	20km	Completion Certificate
		5	5	8	Number of new bus terminals or taxi ranks to be constructed	8	Internal	1	1	2	2	2	Completion Certificate

COMMUNITY SERVICES													
Provide and maintain community infrastructure	Non existent	No Strategy	Adopt strategy	Timeous adoption of the waste management strategy and policy	October 2018	Operational	Adopted	Review	Review	Review	Review	Review	Council resolution
	Non existent	No maintenance plan	Adopt he plan	Timeous adoption of a comprehensive maintenance plan of all community services and buildings	October 2014	Operational	Adopted	Review	Review	Review	Review	Review	Council resolution

	Outdated	Outdated by laws	Dec 2015	Timeous approval of by-laws by council	Dec 2014	Operational		Adopted				Council resolution
Provide Community Services	10000	3000	5644	Number of new household provided with refuse removal services in residential urban	15000	Operational	5000	5000	5000	5000	5000	Report to Council
	15	1 nd old	15	Number of Skip Containers Purchased	5	Operational	1	1	1	1	1	Delivery notes
	5	Unknown	3	Number of skip loaders purchased	10	Operational	2	2	2	2	2	Delivery Note
	10000	200	10000	Number of refuse bins purchased	1000	R 295 000.00	200	200	200	200	200	Delivery note
	weekly	weekly	weekly	Frequency of house hold refuse collection	Weekly	Operational	weekly	weekly	weekly	weekly		reports
	None	3 times a week		Frequency of providing trade premises with refuse removal services	Three times a week		Three times a week	Three times a week	Three times a week	Three times a week		Reports
	3	3	3	Number of parks to be maintained annually	10	R 100 000	10	10	10	10	10	Close out reports
Provide Healthy environment	16	5	2	Number of parks /leisure facilities to be developed/upgraded annually	3	R 100 000	3	3	3	3	3	Close out reports
	10	3	3	Number of sports field to be maintained annually	10	R 100 000	10	10	10	10	10	Managers reports
	7	7	7	Number of new sport field and stadia to be developed/upgraded	5	Operational	1	1	1	1	1	Reports
	30	All need maintenance	8	Number of cemeteries upgraded	8		2	2	2	1	1	
	8	Not maintained	8	Number of cemeteries maintained annually	15	R 100 000	15	15	15	15	15	Reports
	10	All need maintenance	10	Number of community halls to be maintained	15	R 100 000	15	15	15	15	15	Reports

PUBLIC SAFETY

STR ATE	MEASURABLE OBJECTIVE	Backlog	Baseline	Demand	KEY PERFORMANCE INDICATOR	5 YEAR TARGET	BUDGET	2017/18	2018/19	2019/ 20	202 0/21	2021/ 22	Evidence
To provide safe and secured environment	To improve safety and better understanding of road safety	20	unknown		Number of planned road safety campaign	10 000	Operational	2000	2000	2000	2000	2000	Report to Council
		10000	6603	6603	Number of learner licences issued	10 000	Operational	2000	2000	2000	2000	2000	Council resolution
	To improve better service	5000	Unknown	2434	Number of drivers licences issued	5000	Operational	1000	1000	1000	1000	1000	Council resolution
		10000	4000 drives tested	4000	Number of vehicles tested	5000	Operational	1000	1000	1000	1000	1000	Council resolution
		2000	350	800	Number of vehicle roadworthy tests conducted	5000	Operational	1000	1000	1000	1000	1000	Council report
		15000	unknown	10807	Number of vehicles registered	5000	Operational	1000	1000	1000	1000	1000	Council report
		25000	unknown	24187		5000	Operational	1000	1000	1000	1000	1000	Council report
		82000	42000	42000	Number of road markings installed	5 000	R0	1000	1000	1000	1000	1000	Council resolution
		R 1M	35%	70%	Percentage improvement on the collection of traffic fines	100%	Operational	50%	50%	70%	80%	100%	Reports

KPA 4: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL

THEMATIC AREAS	LOCAL ECONOMIC DEVELOPMENT, SPATIAL	
KPA	LOCAL ECONOMIC DEVELOPMENT	
STRATEGIC OBJECTIVE	Create an environment that promotes development of the economy and facilitate job creation	
INTENDED OUTCOME	Improved municipal economy viability	
OUTCOME 9	OUTPUT 3 :	Implementation of the community work programme
	Ten Point Plan 2	Enhance the municipal contribution to job creation and sustainable livelihoods through LED

Objective	Key Performance Indicator	Baseline			5 Year Target	Budget	Quarterly Targets					Portfolio of Evidence
		Backlog	SQ	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
To review and strengthen Policy and Strategy	Timeous approval and review of the LED strategy by council	No single strategy	2 Separate Strategies in place	Approved strategy	Single LED Strategy Approved by Feb 2018	Operational	Approved	Review	Review	Review	Review	Council resolution
	Timeous approval of the Agricultural and Rural Development strategy by council	No strategy	New	Approved strategy	Strategy Approved by Feb 2018	R500,000 (Dept of Rural dev)	Approved	Review	Review	Review	Review	Council resolution
	Timeous adoption and review of strategy to support to cooperatives and SMMEs by council	No strategy	New	Approved strategy	Strategy Approved by Feb 2018	Operational	Approved	Review	Review	Review	Review	Council resolution

Objective	Key Performance	Baseline			5 Year Target	Budget	Quarterly Targets						Portfolio of
	Timeous approval of the Outdoor advertising policy by council	No policy	New	Approved policy	Policy Approved by Jan 2018	Operational	Approved	Review	Review	Review	Review	Review	Council resolution
	Timeous approval of business incentive scheme by council	No scheme available	New	Adoption of the scheme	Scheme approved by Dec 2017	Operational	Approved	Review	Review	Review	Review	Review	Council resolution
	Timeous adoption of street trading policy and by-laws	Draft	Draft not approved	Adoption of the policy and by-law	Policy Approved by Feb 2018	Operational	Approved	Review	Review	Review	Review	Review	Council resolution
To build partnership for growth and development	Timeous establishment of a multi-stakeholder LED Forum headed by Mayor	None	No forum	Functional Forum	By December 2017	Operational	Established 4 meetings annually	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings annually	Report to council
	Number of LED Forum meetings held	No forum	2	4	25	Operational	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings annually	Reports to council
	Number of Business Summits held	None	1	1	5	Operational	1	1	1	1	1	1	Summit resolutions
To facilitate tourism growth	Timeous completion of tourism information centre	None	new	Established routes	Oct 2018	Source Funding	Established	Implementation and Monitoring	Implementation and Monitoring	Implementation and Monitoring	Implementation and Monitoring	Implementation and Monitoring	Reports
	Timeous completion of the tourism	None	2	2	Oct 2018	Operational	Developed	Implementation and Monitoring	Implementation and Monitoring	Implementation and Monitoring	Implementation and Monitoring	Implementation and Monitoring	Reports

Objective	Key Performance	Baseline			5 Year Target	Budget	Quarterly Targets					Portfolio of
	and heritage routes											
	Number of tourism exhibitions staged	None	2	10	10	Operational	2	2	2	2	2	Reports
To provide an enabling environment to create jobs	Number of Jobs created through Extended Public Works programme	1828	172	20000	2000	Internal	500	500	500	500	500	Quarterly reports to council
	Number of jobs created through the community works programme	1828	new	20000	500	MIG	125	125	125	125	125	Reports
	Number of Jobs created through VTSD Interventions	1828	new	20000	500	MIG	125	125	125	125	125	Reports
	Percentage number of Bids awarded to local SMMEs and local contractors	None	new	65%	65%	Operational	65%	65%	65%	65%	65	Quarterly reports to council
	Number of consolidated reports submitted to council on job creation across the municipality(departments, private sector etc)	None	1		25	Operational	4 reports	4 reports	4 reports	4 reports	4 reports	Council resolution

Objective	Key Performance	Baseline			5 Year Target	Budget	Quarterly Targets					Portfolio of
	Number of reports submitted to council on the implementation of the Social Labour Plans (SLPs) by the Mines	None	1		25	Operational	4 reports	4 reports	4 reports	4 reports	4 reports	Council resolution
Support enterprise development	Turnaround time for approval of business sites	None	90	90	Within 60 days	Operational	Within 60 days	Within 60 days	Within 60 days	Within 60 days	Within 60 days	Council resolutions
	Number of reports on business license issued	0	1	4	25 Reports	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolutions
	Number reports on SMME programmes supported	0	1	4	25 Reports	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Council resolutions

KPA 5: GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM

Thematic areas	Governance / Public Participation	
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRATEGIC OBJECTIVE	Promote a culture of participatory and good governance	
INTENDED OUTCOME	Entrenched culture of accountability and clean governance	
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support
	Output 3	Implementation of the community work programme
	Output 5	Deepen democracy through a refined ward committee model
	Output 7	Single window of coordination

Measurable Objective	Key Performance Indicator	Baseline			Annual Target	Budget	Outcome Indicators	Quarterly Targets				Portfolio of Evidence
		Backlog	SQ	Demand				Q1	Q2	Q3	Q4	
To manage and coordinate municipal strategic planning	Timeous adoption of the revised 2016/17 IDP by Council	None	2015/2016 IDP adopted	Approved IDP	31 st May 2016		Operational	2016/17 IDP Process Plan approved	Priorities Adopted	Draft Reviewed IDP Tabled	Reviewed IDP Approved	Council resolution
	Community and stakeholder consultation meetings on the draft IDP coordinated	None	Consultations held	Meetings	All wards		Operational				All wards	Meeting Reports per ward
	Number of IDP/Budget Steering Committee coordinated	0	4	4	4 meetings		Operational	1	1	1	1	Minutes of the meetings
	Number of IDP Rep Forum meetings coordinated	4	4	4	4 meetings		Operational	1	1	1	1	Minutes of the meetings

	Number of service delivery report on the IDP published	0	4	4	4 reports	Operational	1	1	1	1	Copies of the publications
To promote accountability and transparency	Timeous appointment of the Audit Committee Members	Shared service is non-functional	Shared service with the District	In-house Committee established	December 2015	Operational	Recruitment	Appointments			Appointment contracts
	Timeous establishment of the internal audit unit	Shared service is non-functional	Shared service with the District	In-house capacity developed	Feb 2016	Operational		Recruitment	Appointments		Appointment letters
	Number of internal audit reports submitted to council	0	1	4	4	Operational	1	1	1	1	Council resolution
	Number of reports submitted to council to address AG's queries contained in the previous year's Audit Findings	3	1	4	4 Quarterly	Operational	1	1	1	1	Copy submitted to the Mayor
	Number of audit committee reports submitted to council	4	0	4	4	Operational	1	1	1	1	Council resolution
	Timeous adoption of the Audit Charter and	0	None	2016	By Jan 2016	Operational	Draft	Draft	Adoption		Council resolution

	Plan by Council										
	Timeous adoption of the Anti-Corruption Strategy by council	0	Draft Exists	Adopted Strategy	By March 2016	Operational	Consultations	Draft	Adopted		Council resolution
	Number of Anti-Corruption campaigns implemented	4	0	2	2	Operational		1	1		Report signed by the MM
	Number Section 52 Reports submitted to Council	2	4	4	4 Reports	Operational	1	1	1	1	Council Resolutions
	Timeous submission of the Mid Term Per Report (s 72) to council	Late submissions made	31 st Jan 2014	Submitted in Jan	31 st Jan 2015	Operational		Consultations Report on actuals	Approved		Council resolution
	Timeous submission of the Annual report to Council	None	Achieved	Approved	October 2015	Operational	Draft Report tabled before council	Management responses and Oversight Report	Audit Opinion		Council Resolution
Strengthen community participation	Number of reports on the functionality of ward committees	1	3	4	4	Operational	1	1	1	1	reports
	Number councillors trained	42	1	22	22	Operational				22	Report

	Number ward committee members trained	210	210	210	210	Operational				210	Reports
Promote Stakeholder Participation	Number of reports on the activities of the woman forum	12	4	4	4	Operational	1	1	1	1	Copies of the reports
	Number of reports on the activities of the disability forum	12	4	4	4	Operational	1	1	1	1	Copies of the reports
	Number of reports on the activities of the youth council	12	4	4	4	Operational	1	1	1	1	reports
	Number of Imbizos held	6	4	4	4	Operational	1	1	1	1	reports
	Timeous adoption of the Community Satisfaction survey by council	None	new	Survey report	March 2016	Operational			Report	Implementati on	Survey results
Improve communication	Communicati on Strategy Adopted	None	Not available	Strategy adopted	Feb 2016			adopted		Council resolution	Communicati on Strategy Adopted
	Community Participation Policy adopted	None	Not adopted	Adopted	Oct 2015					Council resolution	Community Participation Policy adopted
	Number of municipal Newsletter publications	6	Not achieved	4	4(quarterly)		1	1	1	Copies o	Number of municipal Newsletter publications

KPA 6: SPATIAL RATIONAL

THEMATIC AREAS	HOUSING AND TOWN PLANNING	
KPA	SPATIAL RATIONAL	
STRATEGIC OBJECTIVE	Create an environment that promotes development of the economy and facilitate job creation	
INTENDED OUTCOME	Improved municipal economy viability	
OUTCOME 9	OUTPUT 3 :	Implementation of the community work programme
	Ten Point Plan 2	Enhance the municipal contribution to job creation and sustainable livelihoods through LED

Objective	Key Performance Indicator	Baseline			5 Year Target	Budget	Quarterly Targets					Portfolio of Evidence
		Backlog	SQ	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
Facilitate the Provision of housing opportunities	Number of low cost housing facilitated	20000	Allocations Tlhabologo: 2000 Blederville : 1000 Boikhutso : 2500 Itekeng :1500 Verdwaal 800 Itsose Ext 619 +500 Other Villages 5000 1119 Built	20000	1000	NW Dept of Human settlements				1000		Council report
	Timeous approval of the housing sector plan by council	Not available	Draft available	Adopted	November 2015	Dept of Human settlement	Approved					Council resolution

Objective	Key Performance Indicator	Baseline			5 Year Target	Budget	Quarterly Targets					Portfolio of
	Housing consumer awareness campaigns	10	3	3	2	Operational		1		1		Reports
Promote Spatial Planning and proper land use	Timeous establishment of the Land use management committee by Council	new	Agenda submitted	Approved	Sept 2015	Operational	established	reports	reports	reports		Council resolution
	Timeous adoption of the reviewed Land alienation policy by council	Old	new	adopted	Feb 2015	Operational			Adopted			Council resolution
	Timeous adoption of the new Integrated Ditsobotla Spatial Development Framework by council	New	Draft	Adopted	Sept 2015	Funded already	Adoption					Council resolution
	Timeous approval of the Amalgamated Ditsobotla Land Use Scheme by council	old	OLD LUMS	reviewd	March 2015	Source Funding	Stakeholder interactions	SCM processes	Draft adopted	Further consultations		Council resolution
	Number of township establishments approved	Old townships	Itsoseng was done	Established	2 Boikhutso and Itekeng June 2015	Operational				Approved		Council resolution
	Timeous approval of the Itsoseng, Boikhutso and Bleydeville as Urban Renewal Nodes in line with the SDF	new	New Lack of funds	adopted	June 2016	Operational	Internal consultations	Council Resolution	Daft Business Plan	Approved Business Plan		Council resolution
	Timeous adoption of a cluster Rural settlements and	new	new	adpted	May 2016	Operational	Internal consultations	Council Resolution	Daft Business Plan	Approved Business		Council resolution

Objective	Key Performance Indicator	Baseline			5 Year Target	Budget	Quarterly Targets					Portfolio of
	Development Nodes									s Plan		
	Number of Informal settlements to be formalised	5	new	2	5 informal settlements. 2 to be formalised (Besiesvlei, Coligny, Boikhuts o and ga-Motlatla), tlhabolo gang ,blydeville	Operational				Formalised		Council resolution
Create environmental awareness	Number of environmental awareness campaigns ran	new	New	4	4	Operational	1	1	1	1		Reports signed off by the MM
	Number of trees planted	adhoc	New	50	50	Sponsored				50		Reports signed off by the MM

**CROSS CUTTING ISSUES
EXECUTIVE MAYOR'S SPECIAL PROJECTS**

Measurable Objective	Key Performance Indicator	Baseline			Annual Target	Budget	Quarterly Targets					Portfolio of Evidence
		Backlog	SQ	Demand			2017/18	2018/19	2019/20	2020/21	2021/22	
Promote Municipal Social Responsibility Programmes and support other government initiatives	Timeous adoption and review of a Poverty Alleviation Strategy by Council	No Strategy	Draft Available	Strategy adopted	Feb 2018	Operational	Adopted	Review	Review	Review	Review	Expenditure report
	Number of Reports on the Poverty alleviation noted by Council	2	2	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Reports
	Number of reports on the functioning of the community policing forums established submitted to council	2	2	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Reports
	Number of reports on implementation of HIV/AIDS programs	2	2	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	reports
	Number of Reports on supporting national calendar programmes (Youth ,women, heritage days etc)	3	1	4	25	Operational	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Reports
	Number of Bursaries Awarded through the Mayor's Special Fund to needy and deserving students	30	10	30	50 learners	Operational	10 learners	10 learners	10 learners	10 learners	10 learners	Council Reports

SECTION E4

DRAFT RATIONALISED SPATIAL DEVELOPMENT FRAMEWORK

14. NW 405 DRAFT RATIONALISED SPATIAL DEVELOPMENT FRAMEWORK

14.1.1 Introduction

The Spatial Development Framework can be described as an indicative plan showing the desired patterns of land use, direction of growth, special development areas and conservation-worthy areas. The SDF needs to be informed by the vision of the municipal area, the development objectives, as well as the strategies and outputs identified by the IDP.

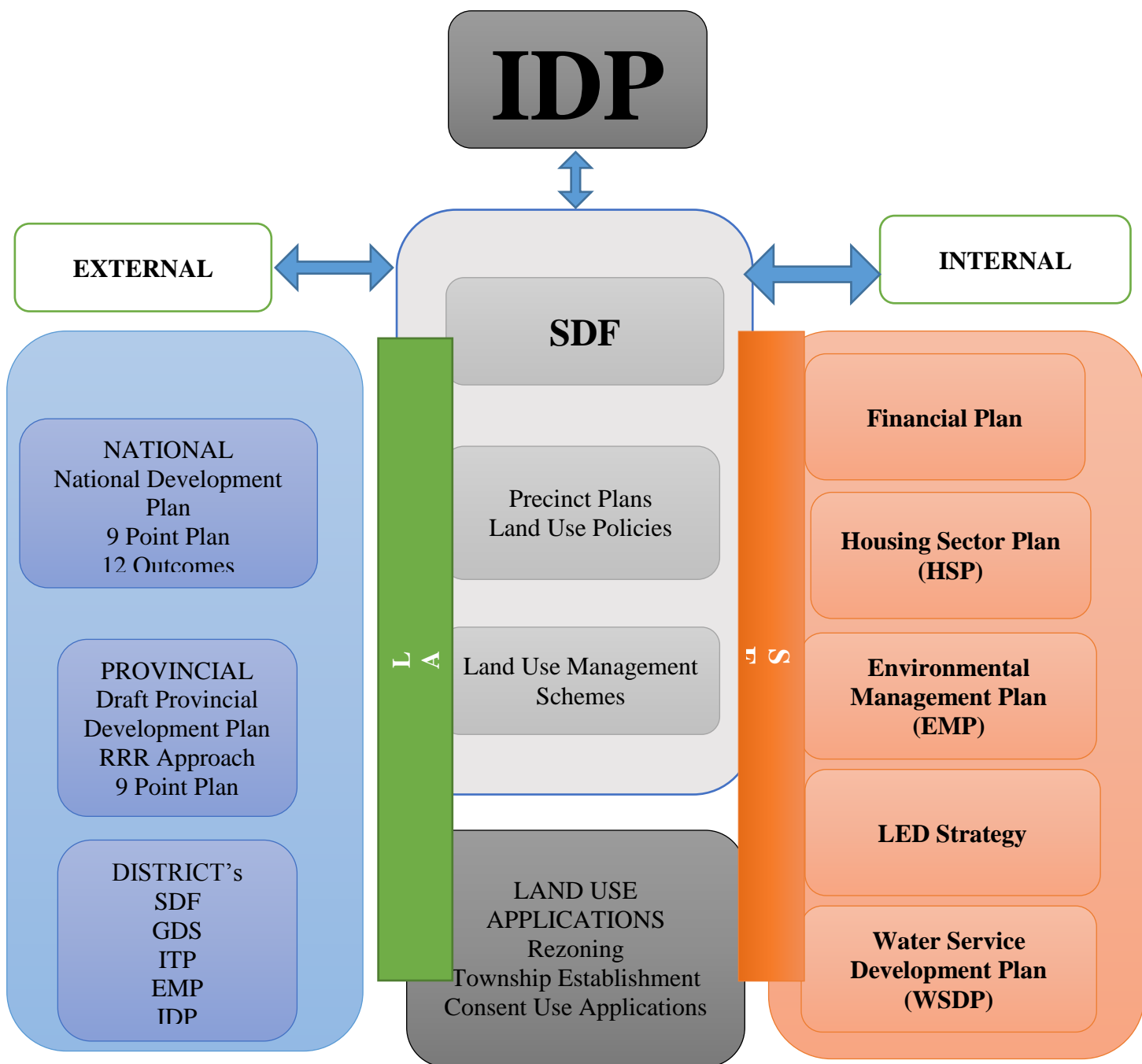
This documents seeks to rationalize the SDF of former Tlokwe and Ventersdorp Local Municipalities which were adopted in 2013 and 2008, respectively into one Integrated SDF for the purpose of the current 5 Year Integrated Development Plan. A comprehensive SDF will still have to be developed to integrate the two development patterns into a one secured vision.

According to the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), each sphere of government must take responsibility for spatial planning in their jurisdiction. In this regard the local municipality being the sphere of government operating closest to the community will have a direct role to play in spatial planning on which all decisions on land development should be based.

The Spatial Planning and Land Use Management Act, 2013 (SPLUM 2013) stipulates the role of a local municipality relating to spatial planning and land use management on the following elements:

- The compilation, approval and review of integrated development plans;
- The compilation, approval and review of the components of an integrated development plan prescribed by legislation and falling within the competence of a municipality, including a spatial development framework and a land use scheme; and
- The control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use does not affect the provincial planning mandate of provincial government or the national interest.

The role of the SDF as an integrated part of the land use management system is indicated below



14.1.2 Development Principles and Legislative Background

The Spatial Development Framework is prepared, approved and implemented within the legislative context as set out in terms of Section 21(1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) and the subsequent Local Government: Municipal Planning and Performance Management Regulations, 2001 promulgated under Section 120 of the Local Government: Municipal Systems Act.

In terms of Section 26(e) of the Municipal Systems Act (Act 32 of 2000) the SDF will become a statutory plan when approved by Council. A Spatial Development Framework as reflected in a Municipality's Integrated Development Plan must give effect to the Principles in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995)

In terms of **chapter 2 of SPLUMA, 2013**, the following principles apply to spatial planning, land development and land use management:

(a) The principle of spatial justice, whereby—

- (i) past spatial and other development imbalances are redressed through improved access to and use of land;
- (ii) Spatial Development Frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;
- (iii) spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land and property by disadvantaged communities and persons;
- (iv) land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- (v) land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- (vi) a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application;

(b) The principle of spatial sustainability, whereby spatial planning and land use management systems must—

- (i) promote land development that is within the fiscal, institutional and administrative means of the Republic;

- (ii) ensure special consideration is given to the protection of the prime and unique agricultural land;
- (iii) uphold consistency of land use measures in accordance with environmental management instruments;
- (iv) promote and stimulate the effective and equitable functioning of land markets;
- (v) consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- (vi) promote land development in locations that are sustainable and limit urban sprawl; AND
- (V) result in communities that are viable;

(c) The principle of efficiency whereby—

- (i) land development optimises the use of existing resources and infrastructure;
- (ii) decision-making procedures are designed to minimize negative financial, social, economic or environmental impacts; and
- (iii) development application procedures are efficient and streamlined and timeframes are adhered to by all parties;

(d) The principle of spatial resilience whereby flexibility in spatial plans, policies and land use management systems is accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and

(e) The principle of good administration whereby: —

- (i) all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of Spatial Development Frameworks;
- (iii) the requirements of any law relating to land development and land use are met timeously;
- (iv) the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties opportunity to provide inputs on matters affecting them; and
- (v) policies, legislation and procedures must be clearly set out in order to inform and empower members of the public.

(Source SPLUMA, 2013)

14.1.3 SPATIAL VISION

The spatial vision must first of all align with the vision and mission statement of the municipality. NW405 is in a process of consultation in order to adopt a new Vision and Mission. The strategic planning retreat agreed to submit the following proposals to both council and communities for further discussions and adoption.

- ***A United and Prosperous Green African City***
- ***A Transformed and Inclusive World Class City***
- ***A Green African City that is United in Diversity***
- ***A transformed and Integrated World Class Competitive City***
- ***A Transformed and United African City***

With regard to the Mission, two suggestions have been made i.e

- **To provide quality AND sustainable service to our communities through a motivated and accountable administration**
- **To provide affordable and sustainable services to our communities through a stable, accountable and responsive administration**

Secondly the vision must also align with the national spatial vision that states that economic growth and employment creation should focus in areas where this is most effective, and sustainable supporting restructuring and by fast tracking development on the basis of local potential.

The Spatial vision for NW405 Council can therefore be temporarily formulated as follows:

“To reconstruct the urban and rural framework of NW405 in order to create an integrated and sustainable city by capitalizing on its strategic location and the inherent economic potential that the area has to offer”

14.1.4 STATUS QUO ANALYSIS

14.1.4.1 Location of the Area and Main Characteristics

NW 405 consist of former Tlokwe Local Municipal Area is situated in the eastern part of the Dr. Kenneth Kaunda District Municipality on the south-eastern side of the North West Province and former Ventersdorp Municipal Area along the N14. Both Regions are situated on the strategic corridors with an ever increasing population of from 219 463 to 243 527 between 2011 and 2016.

- Tlokwe Region is on the N12 Treasure Corridor, linking Gauteng with Kimberley in the Northern Cape.
- The N12 also forms part of the National / Provincial Spatial Development Initiative known as the “Treasure Route” SDI.
- The N12 National road forms the main road link with Gauteng, Matlosana and Northern Cape.
- A number of important and strategic routes are linked to the N12 in Tlokwe includes
 - R501 from Potchefstroom to Merafong and Viljoenskroon,
 - R53 linking Potchefstroom with Ventersdorp and Parys
 - and R54 linking Potchefstroom with Sedibeng District Municipality
- Ventersdorp Municipal area is situated along the N14 Provincial Road which is proposed new corridor from Pretoria, passing along Krugersdorp going to Vryburg and Namibia on the one side and Potchefstroom through Ventersdorp, Coligny, and Lichtenburg to Mafikeng to Botswana on the other side to promote north south interaction to markets and mobility.
- In terms of corridor and nodal development, it is stressed that the focus should be on the development of secondary cities as well as smaller towns such as Ventersdorp situated on the proposed new corridor.
- Schoonspruit Nature Reserve is identified as one of the tourism products which will focus on key route and node development within the Municipal area
- Ventersdorp falls within the functional area of Klerksdorp/Potchefstroom whose linkages with these core areas guided the integration process into NW405
- The existing growth and development of Rustenburg as a market and central place impacts hugely on the functional area, providing and opening up linkages with both functional areas in future

14.1.4.2 Socio Economic View

Population by Age

	NW401: Ventersdorp			NW402: Tlokwe City Council			NW 405 :Ventersdorp/Tlokwe		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
00-04	3691	3376	7067	8168	8171	16338	11859	11546	23405
05-09	4519	3948	8468	8028	7647	15675	12547	11596	24143
10-14	3663	3236	6899	6588	7689	14277	10251	10925	21176
15-19	2802	3143	5945	7988	8167	16155	10791	11310	22100
20-24	2862	1812	4675	10478	10988	21466	13340	12800	26141
25-29	2563	2466	5029	8153	8005	16158	10716	10471	21186
30-34	2108	2291	4398	6816	6715	13531	8923	9006	17929
35-39	1913	2052	3965	6196	6308	12504	8109	8360	16469

40-44	2138	1763	3901	5632	5560	11192	7770	7323	15093
45-49	2187	1676	3863	5584	4661	10245	7771	6337	14109
50-54	1454	1160	2614	4670	4506	9176	6124	5666	11790
55-59	1187	973	2160	4479	3906	8384	5666	4878	10544
60-64	986	772	1758	2546	3261	5808	3532	4033	7566
65-69	440	545	985	1415	1843	3258	1855	2388	4243
70-74	581	346	926	1044	1478	2522	1625	1823	3448
75-79	287	284	571	656	927	1583	943	1211	2154
80-84	146	259	405	355	332	687	501	591	1092
85+	162	132	294	182	464	646	344	596	940
Total	33690	30233	63923	88976	90629	179604	122666	120861	243527

Population by Colour

	NW401: Ventersdorp			NW402: Tlokwe City Council			NW:405 Ventersdorp/Tlokwe		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Black african	30904	27265	58169	65187	64300	129488	96091	91565	187656
Coloured	616	726	1342	5552	6094	11646	6168	6820	12987
Indian/asian	236	31	268	713	639	1352	949	671	1620
White	1934	2211	4144	17524	19595	37119	19458	21806	41264
Total	33690	30233	63923	88976	90629	179604	122666	120861	243527

Main Dwellings

	NW401: Ventersdorp	NW402: Tlokwe City Council	NW 405
Formal dwelling/house or brick/concrete block structure on a	12265	38622	50886
Traditional dwelling/hut/structure made of traditional mater	21	247	268
Flat or apartment in a block of flats	53	6070	6124
Cluster house in complex	297	496	793
Townhouse (semi-detached house in a complex)	0	555	555
Semi-detached house	143	662	805
Formal dwelling/house/flat/room in backyard	318	5775	6092
Informal dwelling/shack in backyard	1774	3204	4978
Informal dwelling/shack not in backyard (e.g. in an informal	1644	6680	8324
Room/flatlet on a property or larger dwelling/servants quart	150	689	839
Caravan/tent	0	70	70
Other	500	338	838
Unspecified	0	0	0

14.1.4.3 Economic Analysis

The overarching goal of all development efforts in South Africa is to ultimately eliminate poverty and reduce inequality. The National Planning Commission of South Africa has set the target for this goal at the year 2030.

The National Development Plan is the latest tool developed to assist in the process of eliminating poverty and creation of an equal society. The plan sets various development priorities which will ultimately support the goal of poverty eradication and reducing inequality.

The diagram below provides a “diagnostic” view of the contributions by different sectors on the economy of Tlokwe and Ventersdorp, respectively. Combined statistics have not been received yet.

The Tlokwe Region is divided into a number of smaller areas called, mesozones. The economic activity within each of these mesozones is identified and provided. This method is used to determine the size and type of economic activity that is located within the study area and surroundings.

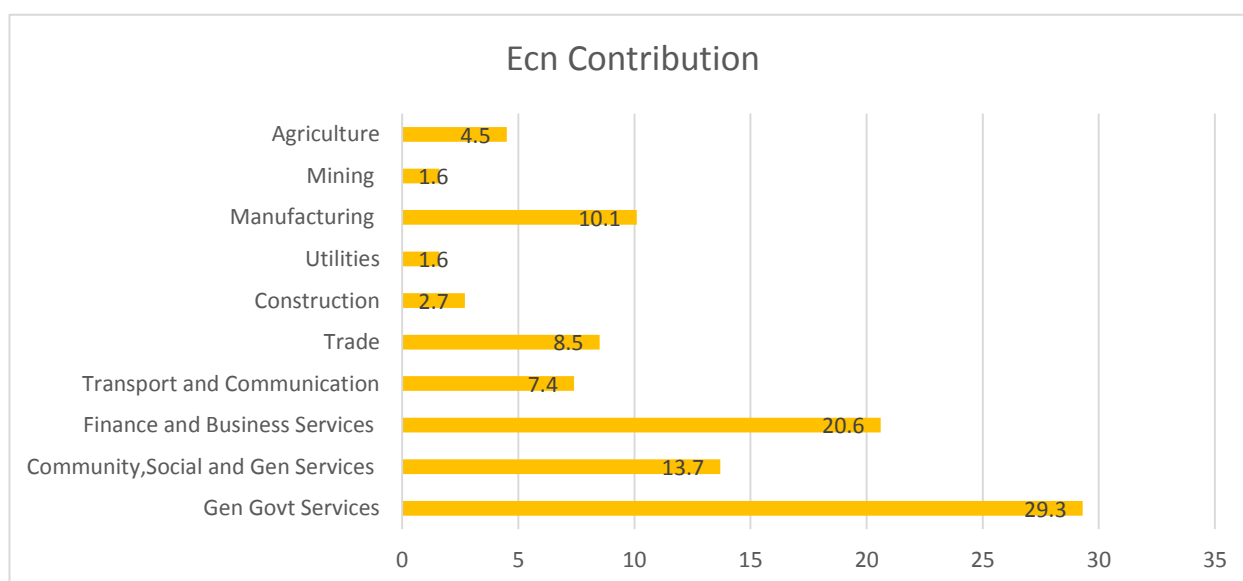


Diagram: Local GVA Pillars in Tlokwe 2011 statistics

Location of Economic Activity Economic activity is spread across the Tlokwe municipal area, with the location influencing the type of activity found.

Potchefstroom together with Ikageng is the administrative and main node within the municipal area with the majority of social and trade facilities. It is evident that the highest value of economic activity is located in Potchefstroom node, followed by Ikageng, Promosa and Mohadin. The main economic sectors within Potchefstroom are government and social services, followed by finance and business services. An increase in economic activity on the eastern side of the municipal area is evident as the expansion of Parys within the Tlokwe City Council boundary is taking place.

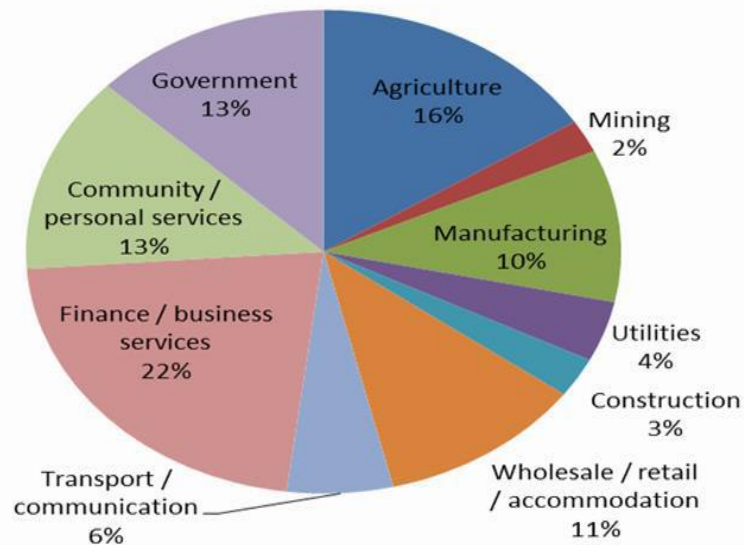
It is evident that Potchefstroom is the largest node within the municipal area and as a result contributes the most towards the local economy. Over the past six years the contribution of Ikageng and that of the rural areas of Tlokwe have increased. The expansion of Potchefstroom outside the existing mesozone boundaries, especially around the Vyfhoek and Wilgeboom agricultural holdings and new activity within Ikageng has result in this change.

It is further evident that the tertiary sectors (retail, finance, government and infrastructure) within the Potchefstroom node is the main contributors towards economic activity, with the Ikageng node showing the same trends on a much smaller scale. Agricultural activity is mainly found on the outskirts of urban areas, where there is sufficient space and lower land costs while consumer driven activity such as business and trade is located within urban areas.

The Former Ventersdorp's LED's strategy indicate that it is derived mostly from Agricultural sector which contributes 49% to its total economy followed by manufacturing with 20% and community services including government with 14%. Agriculture is dominated by large scale commercial farming

The businesses in Ventersdorp are in fairly good condition with exception of a few buildings, but overall the CBD area does not look dilapidated as some of its neighboring towns. The parking within the CBD is still a problem and needs to be addressed. The pavements are also in rather good condition, making it possible for pedestrians to use it without hassle. A CBD Revitalization strategy can be proposed, to help make the CBD more attractive with greening and entrance foyers. There is a need for private investment and there is a lack of proper facilities for informal businesses

Economic Activity: Contribution per Sector 2009

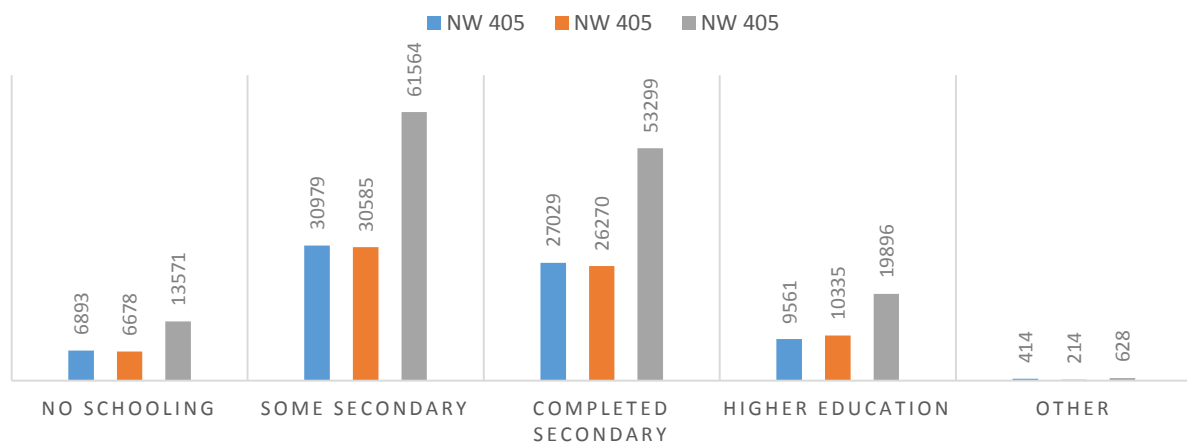


GVA at 2005 constant prices
Source: CSIR estimates based on Quantec

Educational Levels / Skills Profile

	NW401: Ventersdorp			NW402: Tlokwe City Council			Ventersdorp/Tlokwe		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
No schooling	2443	2038	4481	4450	4641	9090	6893	6678	13571
Some secondary	9767	8963	18731	21212	21621	42833	30979	30585	61564
Completed secondary	5201	4134	9335	21827	22136	43964	27029	26270	53299
Higher Education	504	935	1439	9057	9400	18457	9561	10335	19896
Other	185	80	264	229	134	364	414	214	628

SKILLS LEVELS 2011-2016



Skills Levels: SA Community Surveys 2016

Figure above depicts the level of education in the municipality for the period 2011 and 2016. The figure shows that there was a drop of less than one per cent in the number of people without any schooling and a positive increase in those with matric from 27 per cent to 30 per cent. There was a one percent drop in the number of people with higher education during the same period.

14.1.4.4 Rural development issues

Both regions have similar characteristics as they are situated on dolomite land . The villages are as follows

Tlokwe Region			Ventersdorp Region		
Matlwang,	Boitshoki,	Buffeldoorn,	Boikhutso,	Tsetse,	Welgevonden,
Lindequesdrift	Small Holdings	and Eiland	Goedgevonden,	Ga-Magopa	and
13 (Near Parys			Boikhutsong)	and Klipgat	village

All the rural villages of **Ventersdorp Region** were surveyed during April 2010. Most of the rural villages (Boikhutso, Tsetse, Welgevonden, Goedgevonden, Ga-Magopa and Boikhutsong) are situated in ± 20 km north of Ventersdorp urban area, between the Ventersdorp- Derby and Ventersdorp-Swartruggens provincial roads. Klipgat village is situated ± 42 km north-east of Ventersdorp (Klerkskraal dam – Boons gravel road).

The villages of Ventersdorp are characterized by a dispersed rural settlement pattern (rural sprawl) that leads to a duplication of physical and social services / amenities and also complicates the maintenance of services by the municipality. Furthermore these villages are also situated on dolomite formations that can cause problems in unstable areas as well as pollution of dolomite aquifers (ground water), especially the construction of houses and provision of infrastructure

According to the land use survey there are currently 1049 informal structures in the rural villages. There has been a growth in informal dwellings since 2001 and Municipality is having a growing backlog and with these trends there will also be growing constraints on the bulk infrastructure.

In view of the fact that all these villages are situated on dolomite formation the wherein Department of Human Settlements is currently investigating the dolomite stability of the villages prior to the construction of subsidized housing.

On the Tlokwe side, Matlwana, Baitshoki, Buffeldoorn, Lindequesdrift Small Holdings and Eiland 13 (Near Parys on the Vaal River) have similar challenges ranging from water and electricity, provision of housing to formalization. Megadam (Anglo Gold Ashanti) – environmental impact (the indicated dolomite risk area is directly west of the Megadam and water abstraction may pose a risk to dolomite stability.)

New application for mining rights (New Heights) near Boskop. (environmental impact; the indicated dolomite risk area is directly west of the proposed mining area and water abstraction to the north of Potchefstroom may have a detrimental impact on dolomite stability within the western urban area) o Eleaser Mine – application for mining rights (environmental impact; situated on dolomite). Vredefort Dome World Heritage Site, Need for proper land use management guideline. Corridor Development

Provision of commercial, industrial and retail development nodes along the N12 as part of the Dr Kenneth Kaunda District Growth and Development Strategy.

Highveld National Park, which is supported by retail and informal trade opportunities in and adjacent to the park at identified nodes.

Vredefort Dome World Heritage site supported by policies such as a strategic environmental assessment (SEA), sense of place study (SOP – a study that tells us how landowners, workers and tourists in the area experience the dome area) and integrated management plan (IMP). The IMP and the establishment of a Management Authority are expected to be finalized during the first half of 2011, pending the successful outcome of mediation initiatives between government and affected landowners.

14.1.4.5 LAND DEVELOPMENT USES

BROAD LAND USES CATEGORIES IN THE TLOKWE REGION		
CLASS NAME	Area-Ha	%
	14.9019	0.01%
animal batteries	251.1809	0.09%
cattle camps	52.1417	0.02o/o
closed tree & bush	2934.0067	----- - 1.11%
cloud obscured an dates	166.9035	0.06%
cultiv annualdryland comm	53075.8522	20.05%
cultiv annual drvland subs	738.6008	0.28%

BROAD LAND USES CATEGORIES IN THE TLOKWE REGION		
cultiv irria annularain	3355.1136	1.27%
cultiv irrig pivot	0.2202	0.00%
cultiv old fields	1939.9717	0.73%
culliv oermn iniQ orchard	18.0144	0.01%
disturbed / deareded	6458.9361	2.44%
erosion (all types!_	276.0808	0.10%
arassland	141091.6808	53.31%
industry & commerce (all)	1266.1127	0.48%
landfiU sites	5.9047	0.00%
mines extraction & tailinas	235.7586	0.09%
nat bare rock	485.1480	0.18%
open-closed bush & tree	8982.8548	3.39%
open bush	6510.6375	2.46%
J1[antation & woodlots	2220.2358	0.84%
_llantedgrass (golf)	195.4063	0.07%
planted grass (sport)	151.6613	0.06%
roads & tracks	2845.8963	1.08%
scattered ruralCaUI	2330.7042	0.88%
smallholding (cultivi	2837.1993	1.07%
smallholdinas (plots)	2623.7286	0.99%
sparse bush	9780.7931	3.70%
rse	4791.9628	1.81%
Ulban (all)	3686.5687	1.39%
water- artifiCial	674.0792	0.25%
water - natural	1561.6190	0.59%
water - sewaae	10.2682	0.00%
wetlands - dry pans	153.8931	0.06%
wetlands - vegetated	2960.0476	1.12%
Total	264684..08o&9	100%
Closed Tree & Bush	837.982	
Open-closed Bush & Tree	1592.314	
Open Bush	1964.340	
Sparse Bush	4196.891	
Open-closed Low Shrub	0	
Sparse Low Shrub	89.803	
Grassland	220158.423	
Sparse Grassland	4427.622	
Water- Natural	170.979	
Wetlands - Vegetated	7026.174	
BROAD LAND USES CATEGORIES IN THE VENTERSDORP REGION		
Wetlands - Dry Pans		1083.897
Nat Bare Sand Dunes		0
Nat Bare Non Rock		1.987
Nat Bare Rock		283.457
Planted Grass (Sport)		3.513
Planted Grass (Golf)		275.806
Plantation & Woodlots		1875.040
Water- Artificial		878.572
Water - Sewage		4.756
Erosion (All Types)		166.982
Disturbed I Degraded		3394.356
Landfill Sites		3.534
Cattle Camps		14.465
Cultivated Permanent Irrigation Orchard		12.740

BROAD LAND USES CATEGORIES IN THE TLOKWE REGION	
Cultivated AnnualDry land Comm	112912.613
Cultivated AnnualDry land Subs	154.704
Cultivated Irrigation Annual Grain	4949.724
Cultivated Irrigation Pivot	0
Cultivated Old Fields	2523.219
Smallholdings (Plots)	0
Smallholding (Cultivated)	75.401
Urban (All)	1092.653
Industry & Commerce (All)	76.447
Scattered Rural (All)	2057.906
Roads & Tracks	3508.422
Animal Batteries	32.844
Greenhouses	0
Mines Extraction & Tailings	266.108
Mines Sub-surface & Infrastructure	0
Cloud Obscured AllDates	0
(Source of data: GIS Global/mage & Own Compilation, June 2010)	

14.1.4.6 COMMUNITY SERVICES

PARKS, CEMETERIES AND SPORT FACILITIES INVENTORY LIST

(TLOKWE REGION) PARKS, CEMETERIES AND SPORT FACILITIES INVENTORY LIST

No.	Park Name	Status
1)	Klinkenberg street	Developed
2)	Vyfhoek Memorial garden	Developed
3)	Bremner street	Developed
4)	HTS	Developed
5)	Genl Kock	Developed
6)	JHB entrance (Haultzhauzen)	Developed
7)	James Moroka	Developed
8)	Parys laan	Developed
9)	Erica	Developed
10)	Lupine	Developed
11)	Strydom 1	Developed
12)	Strydom 2	Developed
13)	Meadow (Jeugd – Smit)	Developed
14)	Meadow (Smit – du Plooy)	Developed
15)	Govern Mbeki (Between Du Plooy and Jeugd	Developed
16)	Govern Mbeki (Between Jeugd and Chris Hani)	Undeveloped
17)	Govern Mbeki (Retief and Chief Albert Luthuli)	Developed
18)	Dan Tloome Park (Main Building)	Developed
19)	Madiba Banquet Hall	Developed
20)	Trimpark A	Developed
21)	Trimpark B	Semi developed
22)	Albert Luthuli	Semi and developed
23)	Cachet park	Developed
24)	Spruit str.	Semi developed
25)	Totius tuin 1	Semi developed
26)	Totius tuin 2	Semi developed
27)	Totius tuin 3	Semi developed
28)	Rotariër	Developed
29)	Wallis str park	Semi developed
30)	Stasie weg park	Semi developed

No.	Park Name	Status
31)	Stasie	Developed
32)	Ou Begraafplaas	Developed
33)	H/v Beyers Naude/James Moroka	Semi developed
34)	Elizabeth park	Developed
35)	O.R.Tambo str. park	Developed
36)	Maherry Park	Developed
37)	Louw str park	Developed
38)	Geelhout str. park	Developed
39)	Paul str. park	Semi developed
40)	Hospital park	Developed
41)	Dyer str. park	Semi developed
42)	Smit str. park	Semi developed
43)	Soetdorings str park	Semi developed
44)	Karee In park	Semi developed
45)	Calderbank	Semi developed
46)	Drommedaris	Semi developed
47)	Postma park	Semi developed
48)	Meul	Semi developed
49)	Van Rooy	Semi developed
50)	Carletonville entrance	Semi developed
51)	Mooivallei park	Developed
52)	Coetzee	Developed
53)	Jan Smuts	Developed
54)	Jack Hindon	Developed
55)	Kannoniers	Semi developed
56)	Ventersdorp crossing	Developed
57)	Reitz	Semi developed
58)	Dassierand	Developed
59)	1880 Circle	Semi developed
60)	1880 Driehoek	Semi developed
61)	Klerksdorp entrance	Developed
62)	Ikageng entrance	Developed
63)	Kynoch Park	Developed
64)	Mosidi/Bathoeng	Undeveloped
65)	Park 6113	Undeveloped
66)	Park 6116	Developed
67)	Mini soccer	Developed
68)	Duduku park	Semi developed
69)	Sarafina park 1	Developed
70)	Sarafina park 2	Developed
71)	Top City Park	Semi developed
72)	Mohadin park	Developed
73)	Park str. park	Developed
74)	Lodewyk str. park	Semi developed
75)	Le Kay str. park	Undeveloped
76)	Mc Donald str. park	Undeveloped
77)	Dolf Willemse st.r park	Semi developed
78)	Potch dam	Developed
79)	Poortjie dam	Undeveloped
	Developed – 44, Semi developed – 6 AND Undeveloped - 27	

SPORTS FACILITIES

FACILITY	FIELDS/COURTS
1. Ikageng Sports Complex	<ul style="list-style-type: none"> - 2 X Soccer Fields (field B accommodating rugby) - 1 X Athletics Track - 2 X Netball Courts - 2 X Volleyball Courts - 4 X Tennis Courts - 1 X Softball/Baseball Field - 2 X Basketball Courts
2. Promosa Sports Complex	<ul style="list-style-type: none"> - 2 X Soccer Fields - 1 X Rugby Field - 1 X Athletics Track - 2 X Tennis Courts - Netball Courts - Basketball
3. Mohadin Sports Complex	<ul style="list-style-type: none"> - 1 X Cricket Field (Accommodating both Soccer And Australian-Football) - 1 X Netball Court - 4 X Tennis Courts - 1 X Netball Court - 1 X Volleyball Court (sand)
4. Sarafina Stadium	<ul style="list-style-type: none"> - 2 X Soccer Fields - 1 X Athletics Track
5. Witrand Cricket Ground	1 x field
6. Shaun Pollock Cricket Ground	1 x field
7. Kenneth McArthur Athletics Stadium	1 x field (complete with track and field Facilities)
8. Olen Park Rugby Stadium	2 x Rugby Fields (main field accommodating soccer)
9. Ikageng Swimming Pool	2 X Pools
10. Mohadin Swimming Pool	2 X Pools
11. Promosa Swimming Pool	2 X Pools
12. Potch Town Swimming Pool	2 X Pools
13. Potch Dam Swimming Pool	2 X Pools
14. Hospital Park Tennis Courts	4x Courts
15. Potch Dam Tennis Courts	2 x Courts
16. Parke (Beyers Naude Street Tennis Courts	6 x Courts
17. Rotary Tennis Courts	3 x Courts
18. Buite Club Tennis Courts	3 x Courts
19. Squash Court	
20. Baillie Park Tennis Courts	6 x Courts
21. Coetzee Street Ring-ball Courts	3x Courts
22. Jukskei Courts	Courts
23. Govan Mbeki Street Netball courts	2 x Courts

CEMETERIES LIST TLOKWE REGION

No.	Park name	Status
1)	Town Cemeteries	Full – burial only on reserved graves
2)	Hosking cemetery 1	Full
3)	Hosking cemetery 2 (Muslim)	Active – burial of Muslims only
4)	Hosking cemetery 3 (new)	Active
5)	Ikageng cemetery	Full – burial only on reserved graves
6)	Sarafina cemetery	Full – burial only on reserved graves
7)	Promosa Cemetery	Full – burial only on reserved graves

(VENTERSDORP REGION) PARKS AND SPORT FACILITIES INVENTORY LIST
PARKS, CEMETERIES AND SPORT FACILITIES INVENTORY LIST

No.	Park name	Status
1)	Derby Entrance 1, 2 and 3	Undeveloped
2)	Van Riebeeck street park 1 and 2	Partly developed
3)	JB marks Memorial	Partly developed
4)	Lossie community Hall garden	Undeveloped
5)	Lossie Park 1 and 2	Undeveloped
6)	Moosa Park 1 and 2	Undeveloped
7)	Municipal office	Developed garden
8)	Library	Partly developed
9)	Council chamber	Developed garden
10)	Testing station	Undeveloped
11)	Gateway clinic garden	Undeveloped
12)	JB Marks Clinic	Undeveloped
13)	Tshing Clinic	Undeveloped
14)	Sixteen steps centre – disability centre	Undeveloped

No.	Sport Facilities	Status
1)	Tshing stadium ext 2	Undeveloped
2)	Lossie staduim	Partly developed
3)	Tshing stadium ext 5	Partly developed

CEMETERIES LIST VENTERSDORP REGION

No.	Park name	Status
1)	Ventersdorp Town Cemeteries	Full – burial only on reserved graves
2)	Tshing old Cemetery	Full
3)	Tshing new Cemetery	Active

Ventersdorp Education Facilities

Primary Schools	Intermediate Schools	Secondary schools
<ul style="list-style-type: none"> ○ Syfersfontein Primary School ○ Welgevonden Primary School ○ Tshirilogo Primary School ○ Tswana Tsatsi Primary School ○ Ventersdorp Laerskool ○ Motaung Primary School ○ Reagile Primary School ○ Refilwe Primary School ○ Saran Primary School ○ Tlang Botlhe Primary School ○ Toevlug Primary School ○ Tshing Primary School ○ Cecilia's Home Primary School ○ Duduetsa Primary School ○ Dumelang Primary School ○ Letshelemane Primary School ○ Mmabatho Primary School <ul style="list-style-type: none"> ▪ Rabana Primary School • 0 Sterkstroom Wes Primary School 	<ul style="list-style-type: none"> • CVO Intermediate School • Bokamoso Intermediate School • Ikhuteseng Combined School • Kgololosego Intermediate School • Regorogile Combined School • Bolopapelo Intermediate School • Mogodiri Intermediate School • Opang Diatla Intermediate School • Thabiso Intermediate School • Thuka Intermediate School 	<ul style="list-style-type: none"> • Ventersdorp High School • Phiri Secondary School • Poelano High School • Thuto Boswa Secondary School

14.1.4.7 MUNICIPAL SERVICES

Water and sanitation Services

Water include challenges per area	
Water sources	Boreholes: 3 Boreholes and Rivers: Mooi River
Plants	Purification plant: 1. Potchefstroom Water Purification Water Plant. (New Purification Plant) & (Old Purification Plant.)
Storage	Reservoirs : 6 Concrete Reservoirs in Tlokwe Region 1, Vyf Hoek Reservoir (3 Conc Dams) 2. Ventersdorp Res (3 Dams) 3. Ikageng Res (2 dams) 4.Eerste Ranjies (2 Dams) 5. Promosa Res (1 Dam) 6. Mohaddin Res (1 Small Dam)
Reticulation	Pipes(where possible)
Delivery	Number Household with access : 28 277, Without access :
Sanitation	
Plants	WWTPs: 1 Potchefstroom Treatment work and Pumps stations : 27 Pump station in Tlokwe Region
Reticulation	Pipes and their state
Delivery	<ul style="list-style-type: none"> • Pit latrines : 0 • Bucket system : 25 @ Marikana
Current projects etc	<ul style="list-style-type: none"> • Trenchless Technologies • Slip lining of Sewer Asbestos Cement Pipeline on Lombard Street.

Water include challenges per area		Scope	Condition	Challenges	ward
Water sources	Boreholes	Appeldraai Village has 2 boreholes	The boreholes condition is good for most of boreholes. Most of rural boreholes are equipped and fitted with both mechanical and electrical components. As for the remaining farms settlements are yet to be equipped. Still in good conditions. Still in good conditions.	Challenges in relation to boreholes include the following: - Population growth, informal settlements and financial constraints to address the decaying infrastructure.	Boreholes are in the following villages:- Ward 31 Ward 32 Ward 33 Ward 34
	Rivers	Boikhutso Village has 3 Borehole			
		Tsetse Village has 2 Boreholes			
		Wilgevonden Village has 3 Boreholes.			
		Gamogopa village has 2 Boreholes.			
		Goedgevonden village has 2 boreholes			
		Boikhutsong village has 3 Boreholes.			
		Rysmiersbuilt has 4 Borehole			
		Matlwang settlement has 1 borehole			
		Farm settlements has >20 Boreholes.			

		Schoonspruit River Mooirevier		Agricultural and mining activities upstream contaminates the rivers.	
Plants	Purification plant Pump Stations	Ventersdorp water treatment plant Potchefstroom treatment plant	Still in good condition. Still in good condition.	Budgetary constraints to address O&M activities and lack of human resource.	Ward 32 Ward 28
Storage	Reservoirs	23 Reservoir located in Ventersdorp region (7 concrete and 16 in the form of JoJo tanks)	Condition reservoirs are good for concrete and fair for others.	Growth in water demand and conservation, leading to less retention and rapid reduction, due to population growth. Aged infrastructure.	Ward 29, 30, 31, 32, 33, 34
Reticulation	Pipes(where possible)	≤60% of network consist of Upvc pipe and ≤40% consist of A.C Pipe	30% Good 35% fair 35% poor	Lack of funding to address the vulnerable reticulation. Eminent development of Biofilm due to worn-out network.	Ward 29, 30, 31, 32, 33, 34
Delivery	Number Household with access/no access	Number of Household with access to water is 80% of total population. With the 2.7% of population growth this translates to 11 964 household. Number of Household with lack of water translates to 2991	≥50% of settlements consist of yard connections ≤40% of settlements consist of water below 200m. ≤20% of settlements are receive water through tankering system.	Budgetary constraints to address O&M activities and lack of funding.	Ward 29, 30, 31, 32, 33, 34
Sanitation					
Plants	WWTPs Pumps stations	Ventersdorp waste water treatment plant. Potchefstroom waste water treatment plant There are 5 sewer pump stations at Ventersdorp	Currently necessitate augmenting, since it has reached its maximum hydraulic capacity.	Funding for augmenting of sewer plants and pump stations	Ward 29, 30, 32, 33,

		region.			
Reticulation	Pipes and their state	Most of the reticulation collection system consist of earthenware ≤50% Remaining 50% consist of plastic material.	≤30% of the reticulation has aged and necessitate replacing.	Lack of funding	Ward 29, 30, 32 , 33

Electricity Services

ELECTRICITY		
SERVICE	ASSET	CHALLENGES
Distribution	88/66kV Substations: <ul style="list-style-type: none"> Alpha Beta Gamma Delta Epsilon 88/11kV Substation <ul style="list-style-type: none"> Main Sub Central Sub 132/11 kV substations: <ul style="list-style-type: none"> Ikageng West CBD 	<ul style="list-style-type: none"> 88/66kV infeed from Eskom does not have a firm capacity. There are 2 X 40MVA (80MVA) Transformers with a combined demand of 76MVA during winter season. Tlokwe Region only has an infeed supply from Eskom which comes from Klerksdorp through Potch DS for both 88/66kV and 132/11kV hence there's need to construct Zeta 132/11kV Substation from Carmel Substation in Carletonville direction. Budgetary constraints to implement projects as per the Electricity Master Plan.
Reticulation	<ul style="list-style-type: none"> Mini-Substations Building/Fenced Substations Auto-Reclosers Sectionalisers Switching Substations Pole Mounted Transformers 	<ul style="list-style-type: none"> Budgetary constraints do not Ageing infrastructure Theft of copper Budgetary constraints and shortage of human resource to implement maintenance plan.
MV Overhead Lines	<ul style="list-style-type: none"> 11kV 	<ul style="list-style-type: none"> Ageing infrastructure Budgetary constraints and shortage of human resource to implement maintenance plan. Theft of copper cables
LV Overhead Lines	<ul style="list-style-type: none"> 400V 220V 	<ul style="list-style-type: none"> Ageing infrastructure Budgetary constraints and shortage of human resource to implement maintenance plan. Theft of copper cables
MV Underground Cables	<ul style="list-style-type: none"> 11kV 	<ul style="list-style-type: none"> Ageing infrastructure Budgetary constraints and shortage of human resource to implement maintenance plan. Theft of copper cables
LV Underground Cables	<ul style="list-style-type: none"> 400V 220V 	<ul style="list-style-type: none"> Ageing infrastructure Budgetary constraints and shortage of human resource to implement maintenance plan. Theft of copper cables
Public Lighting and Street	<ul style="list-style-type: none"> High Masts Streetlights 	<ul style="list-style-type: none"> Budgetary constraints to implement the Public Lighting Master Plan Insufficient funding allocated to install

lighting		minimal High Mast Lights
Fleet and Plant	<ul style="list-style-type: none"> • 2.5 Ton Trucks • Crane Trucks • Cherry Pickers 	<ul style="list-style-type: none"> • Ageing fleet and plant which needs to be replaced • Insufficient funding allocated to replace old fleet and plant

ROADS

- Urgent need to a proper roads master plan to incorporate both Regions
- High traffic volumes on N12 through CBD area
- Lack of truck inn facilities
- Heavy vehicle traffic through urban area
- Road Intersection (s) on western part of N12 to link northern and southern areas

A proposed future road network was planned for the urban area in cooperation with SANRAL indicating the following proposed alignments:

- Possible northern by-pass
- Eastern ring road from R501 to the N12
- Proposed ring road(s) for the southern areas (south of N12)
- A proposed road classification of the main road network
 - Class 1 ○ Class 2 ○ Class 3 ○ Class 4
- Regular Maintenance of N14 Ventersdorp Road

As far as traffic is concerned, problems are experienced with heavy vehicle through traffic on Van Riebeeck Street as well as Hendrik Potgieter Street (north-south through traffic and traffic from Potchefstroom / Krugersdorp to Rustenburg)

Disaster Management and Dolomite impacts on infrastructure

- It is important to note that the design, material type and construction of all new and upgrading infrastructure projects situated on dolomite must be done in compliance to the TCC Dolomite Risk Management Plan (DRMP)
- Most of the villages in Ventersdorp sits on dolomite areas
- The infrastructure upgrading programme in high priority Dolomite Risk Management Areas (DRMAs) must be incorporated in the capital upgrading framework included in the SDF
- The use of appropriate water and sewer piping material, correct road surfacing and slope and effective management of stormwater should be done.

- Groundwater and surface water usage: The groundwater and surface water usage in the Tlokwe Region is regulated by the Water Use Management Areas (WUMA's), as defined in the 2013 DRMS and DRMp.
- All water uses must be compliant with the minimum standards set out in the approved 2013 DRMS and SANS 1936 (2012). The Tlokwe City Council and its Dolomite Risk Manager should be consulted with all water uses.

WASTE MANAGEMENT

All general waste for the Municipal Area is disposed at the Potchefstroom and Ventersdorp Landfill. The new landfill site has been properly designed and engineered and can be considered a good example of a GMB- landfill establishment (Integrated Waste Management Plan, 2004). According to plan six cells will be developed, each estimated to have an approximate life of five (5) years, but actual life will be directly affected by the quality of operation and the implementation Municipal waste minimization strategies. The Municipality has jurisdiction over three landfills, all of which are permitted.

Household refuse, garden refuse and builders ramble is collected in the urban areas regularly and not in the rural parts of each region. This is a matter that will need urgent attention in the next 5 years. There is also a challenge with illegal dumping which is more rampant in the townships.

14.1.4.8 INTER-SPHERICAL INTEGRATION

14.1.4.8.1 National Development Plan

The National Development Plan (Transforming spatial arrangements and spatial governance) established certain overarching principles that all spatial development should conform to namely:

- Spatial Justice – The historic policy of confining particular groups to limited space (ghettoization and segregation) and the unfair allocation of public resources between areas must be reversed.
- Spatial sustainability – sustainable patterns of consumption and production should be supported, and ways of living promoted that does not damage the natural environment. Walkable neighborhoods, for example, reduce the need to travel and limit greenhouse gas emissions.

- Spatial resilience – Vulnerability to environmental degradation, resource scarcity and climatic shocks must be reduced. Ecological systems should be protected and replenished.
- Spatial quality – The aesthetic and functional features of housing and the built environment need to be improved to create more livable, vibrant and valued places.
- Spatial efficiency – Productive activity and jobs should be supported, and burdens on business minimized. Efficient commuting patterns and circulation of goods and services should be encouraged, with regulatory procedures that do not impose unnecessary costs on development.

These principles need to be incorporated into operational principles that provide guidance on: integrating rural and urban areas; accommodating social diversity within the built environment; creating more dense settlement without raising the cost of land and housing for the poor; integrating transportation systems and land use; broadening the economic base of towns and cities through supply of reliable infrastructure, suitable land and property, connectivity, skills and logistics; building community involvement and partnerships; generally supporting the development of vibrant, diverse, safe, green, and valued places; and ensuring the governance arrangements and leadership deliver equitable and efficient decision-making.”

14.1.4.8.2 National Spatial Development Perspective

According to the NSDP (2006) this perspective is not only an update of the original perspective, but also provides a framework for a far more focused intervention by the state in equitable and sustainable development. It is stated that as its predecessor, the NSDP (2006) provides a framework for deliberating the future development of the national spatial economy and recommends mechanisms to bring about optimum alignment between infrastructure investment and development programmes within localities. It is made perfectly clear by RSA (2006) that the NSDP is still not a national development plan; nor does it predetermine what should happen where, when and the nations investment and spending decisions should be considered and made.

NSDP VALUE FOR GOVERNMENT

- Confronting three fundamental planning questions
- Where should government direct its investment?
- What kinds of spatial forms and arrangements are most conducive to the achievement of objectives?

- How can government as whole capitalize on complementarities and facilitate consistent decision making

NSDP Principles

- Following from the broad philosophy and actions put forward by the NSDP, various principles to guide development decisions have also been formulated. A brief summary of these principles is given below:
- Economic growth is a prerequisite for the achievement of other policy objectives, key along which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as would therefore be focused on localities of economic growth and or economical potential in order to attract private-sector investment, stimulates sustainable economic activities and/or creates long-term employment opportunities. Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.

In view of the above, the council will invest in infrastructure for mix use development in the urban centers due to influx as a result of students that study with the local university. There is also an influx in the townships due to farm evictions as such more and more amenities are needed. In the rural areas, government services are extended and in line with VTSD the areas are also assisted to develop their local economy.

According to the NSDP the Matlosana / Tlokwe municipal area is situated in a mass produced and specialised economy area with Matlosana urban area as a “Significant Economic Activity Area”. These principles are applied to the North West Province through the Provincial Spatial Development Framework (PSDF). Whilst Ventersdorp remain a tertiary economy

14.1.4.8.3 Provincial Growth and Development

Challenges

Challenges facing the Province are that:

- The Province is mostly rural in nature
- It has a low population density and relative inadequate infrastructure, especially in the remote rural areas
- The Province is faced by under-serviced townships, informal settlements and maintenance that will take time to eradicate.
- The population is predominantly poor with high levels of illiteracy and dependency that seriously affect their productivity and ability to compete for jobs.
- The Province is characterized by great inequalities between the rich and poor as well as disparities between urban and rural
- The Province is faced by HIV/Aids as a social and economic challenge

Key Pillars

Key Pillars for growth and economic development were selected from a grouping of the economic sectors.

Small, Micro, Medium Enterprise (SMME), and Skills Development and Training were identified as two transversal pillars to complement the following key pillars:

- Agricultural and Rural Development
- Mining and Energy
- Manufacturing
- Tourism
- Construction and Infrastructure
- SMME Development
- Training and Skills Development

Promotion of Ventersdorp Region area as a Tertiary Regional Node situated along the proposed new corridor from Potchefstroom through Ventersdorp, Coligny, Lichtenburg to Mafikeng to Botswana to promote North South interaction to markets and mobility.

- Accelerating growth in agriculture, tourism, industries and export sectors (metals, clothing, textiles, agro-processing, mineral beneficiation and manufacturing)
- Ensure sustainability by identifying possible conflict zones between proposed development and environmental sensitive areas

In terms of the PSDF there are identified intervention zones

Intervention Zone One: Economic Growth Areas for prioritized development spending

Zone One indicates areas that will be prioritized in terms development spending and investment. These are:

- Areas currently representing existing spatial concentrations of economic activity
- Areas showing future potential for development expansion in terms of economic growth
- Areas that play a supportive role to existing and future economic development areas

The Tlokwe Region area is identified as Priority 1 investment area in the PSDF as well as a Priority 1 investment node.

Intervention Zone Two: Social Inclusion Areas representing areas for investment in people rather than in places

Zone Two will promote the concept of social inclusion by promoting and strengthening overlaps in economic activity and poverty to address high levels of spatial fragmentation and exclusion. This can be achieved by:

- Improving spatial accessibility profiles of poverty concentrations; or
- Applying the NSDP principle of “concentrating investment in people rather than places” in areas that is spatially fragmented in nature.

Intervention Zone Three: Stimulating and kick starting New Potential Growth Nodes

Zone Three will identify and focus on the emergence of potentially new spatial overlaps between areas of economic activity and areas of poverty can be stimulated. This can be achieved through focused investment in poverty concentrations that show potential for economic development in their spatial and socio-economic context. Guidelines for local SDF content: Focusing future settlement and economic development opportunities into activity corridors and nodes adjacent to, or linked to main growth centres i.e.:

- Previously disadvantaged areas within existing urban areas
- Agriculturally orientated villages in areas of high agriculture potential
- Communities settled in potential game farming areas
- Communities situated in Tourism Corridors and Eco Tourism areas

Nodal Development

Concentration points for rural development have been identified at Boskop Dam, Buffelsvlei, New Machavie and Schoemansdrift. These points make provision for essential social services such as pension and municipal pay points, facilities for mobile clinics, satellite police stations and post office facilities. A rural development policy is part of the approved review of the Land Use Management Policy (October 2010).

Development Zones

A number of zones in the rural area are indicated as potential environmental protection areas, based on their topography, biodiversity, and geology and floodplain proximity. A municipal open space system (MOSS) plan, the integrated waste management plan for the Dr KK District and the environmental management plan are the key plan components of the environmental management strategy the municipality.

A large concentration of business activities exist at Boskop as a prominent rural node, as well as Venterskroon in the Vredefort Dome which can develop in a potential tourism node. The area between Potchefstroom and Boksop (on the R501) is also a very popular area for business activities such as wedding venues and guest houses.

Intervention Zone Four: Environmentally Sensitive Areas

Development Zone Four will largely concentrate on future sustainable development approaches in terms of sustainable development spending. This will be achieved by focusing on rectifying development imbalances relating to equitable access to basic services, the protection of the natural and cultural resources and spatial form that promotes greater efficiencies in land use and service provision

14.1.4.8.4 Dr Keneth Kauda Spatial Development Framework

The District SDF is to a large extent based on the proposals of the PSDF (Macro SDF framework for the District) as well as inputs from existing municipal SDF's. As far as Tlokwe is concerned some of the broader proposals were incorporated (such as the urban edge) – special emphasis was placed on the development of the N12 Treasure Corridor between Matlosana and Tlokwe in terms of the optimization of benefits that could emanate from potential projects on the corridor.

14.1.4.9 LINKAGES WITH NEIGHBORING MUNICIPALITIES

City of Matlosana

The City of Matlosana is situated in Dr. Kenneth Kaunda District Municipality on the east of Tlokwe Region. N12 Treasure Corridor links Gauteng Province with North Cape Province via the North West Province. The dolomitic strata stretches from Ventersdorp Region, through the north- western portion of Tlokwe and links up with Matlosana Municipality.

- Tlokwe Region is on the N12 Treasure Corridor, linking Gauteng with Kimberley in the Northern Cape and also forms part of the National / Provincial Spatial Development Initiative known as the “Treasure Route” SDI.
- The N12 National road forms the main road link with Gauteng, Matlosana and Northern Cape.
- A number of important and strategic routes are linked to the N12 in Tlokwe includes
 - R501 from Potchefstroom to Merafong and Viljoenskroon,
 - R53 linking Potchefstroom with Ventersdorp and Parys
 - and R54 linking Potchefstroom with Sedibeng District Municipality
- Ventersdorp Municipal area is situated along the N14 Provincial Road which is proposed new corridor from Pretoria, passing along Krugersdorp going to Vryburg and Namibia on the one side and Potchefstroom through Ventersdorp, Coligny, and Lichtenburg to Mafikeng to Botswana on the other side to promote north south interaction to markets and mobility.

The dolomitic strata stretches from Merafong Local Municipality, across the south-eastern portion of Ventersdorp Municipality and links up with Matlosana Municipality via Tlokwe Municipal area.

-Merafong Local Municipality is situated in West Rand District Municipality; Gauteng Province and located to the north east of Tlokwe Region as part of the Dolomitic strata stretch from Merafong, via Ventersdorp into Tlokwe. The dolomite aquifers are a great source of underground water potential. It is however of critical importance that a regional hydro-geological investigation be conducted in order to determine the effect that water abstraction will have on the dolomite stability. In many instances mine dewatering or even re-watering can lead to the formation of sinkholes and subsidences.

The **Vaal River** and **Biodiversity Node** links North West Province with Free State Province which includes the Vredefort World Heritage Site as well as a number of conservation areas and recreational areas that impacts on North West and Free State Provinces.

14.1.4.10 SPATIAL DEVELOPMENT PROPOSALS

The basic principles underlining the Spatial Vision are the following:

- Enhancement of NW405 in its capacity as one of the primary regional nodes within North West Province, as well as a priority investment area situated on the N12 Treasure Corridor and N14 corridor
- Management towards sustainable development. Sustainability here specifically means the cost- effective provision of services; the creation of job opportunities in close proximity to natural resources and the market and the protection and sustainable use of the natural environment.
- Reducing imbalances of the past through concentrating employment opportunities in areas with sustainable development potential, reducing the mismatch of where people have to live and work.
- Containing urban sprawl by providing development guidelines for the creation of compact quality urban spaces serving dense residential areas.
- Urban integration and urban infilling through the enhancement of urban linkages along mixed land-use corridors and nodes in order to reduce long-distance travel.
- Residential intensification through more efficient use of urban land and higher density residential development.
- Creating quality well balanced urban environments, which are convenient, attractive and safe

NW405 will embrace the following in line with the development perspective

- Improving the living standards of people within the dormitory township as well as in the rural areas by providing much needed community facilities and business opportunities within accessible and centralized nodes.
- Alignment and identification of economic opportunities along major development corridors.
- Identification of sufficient land for urban development within a well demarcated urban edge, in such a manner that it will promote integration of areas and densification.
- Address housing needs in an integrated manner based on the Breaking New Ground (BNG) principles.
- Spatial coordination of land reform and rural developments initiatives
- Improve the competitiveness of NW 405 by
 - Proper maintenance and upgrading of infrastructure
 - Provision of much needed bulk infrastructure (water and electricity, waste and sanitation, roads)

- Focus investments in priority projects along N12 and 14 corridor
- Eco-tourism activities (focused in Municipal wide open space system)
- Revitalization of the CBD in both Regions
- Enhance the capacity of the Municipality to implement proper land use management.
- Promote accessibility of communities to employment, recreation and social opportunities (integrated movement system)
- Taking into account and integrate local development with adjacent local municipalities land development proposals.

14.1.4.11 SPATIAL CONCEPTS

The following spatial concepts will be used to convey the intention of the Spatial Development Proposals for the urban area.

- Urban edge
- Urban network strategy (corridor / nodal development and movement network)
- Mixed land use zones
- Intensification and integration of residential development
- Industrial and commercial development x Intervention zones x Municipal open space system (MOS)

Urban Edge	<p>Urban built-up areas</p> <ul style="list-style-type: none"> • Densification and integration • Urban infill • Urban renewal • Upgrading and proper maintenance of services • Protection and rehabilitation of environmentally significant local open spaces as well as cultural heritage resources. • Area between built-up areas as urban edge boundary • Planning and provision of bulk infrastructure for new 	<ul style="list-style-type: none"> • North-eastern area (North of N12) • South-eastern area (South of N12) • South-western area (South of N12) • North-western area (North of N12)
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	<p>development areas</p> <ul style="list-style-type: none"> • Planning and development of a new township establishment in such a manner that it will enhance integration of areas, integrated human settlement development and protection of environmental sensitive areas. 	
Urban network strategy	<p>The urban network strategy is a transit orientated investment, planning, development and management approach. Its focus is on strategic spatial transformation that optimizes access to social and economic activities for all, and especially for the poor. It aims to work towards a more efficient urban environment that creates an enabling environment for economic growth and development</p> <ul style="list-style-type: none"> • The urban network consists of a primary, secondary and tertiary road network which interconnect at strategic nodes • The primary network is at city wide scale and consists of anchor nodes, i.e. the CBD area and a number of activity nodes with activity corridors between these nodes. • Activity Network: Activity corridors consists of a higher order transport link supporting a 	<p>CBDs</p> <p>Intersection areas</p> <p>Shopping areas</p> <ul style="list-style-type: none"> • Ventersdorp Municipal area is situated along the proposed new corridor from Potchefstroom through Ventersdorp, Coligny, and Lichtenburg to Mafikeng to Botswana to promote north south interaction to markets and mobility. • Ventersdorp on N14 falls within the functional area of Klerksdorp/Potchefstroom. Linkages with these core areas should guide the integration process. • The existing growth and development of Rustenburg as a market and central place could impact on the functional

	<p>number of nodes as well as higher density residential or mixed development adjacent to the corridor between the nodes. Activity corridors can be classified as follows:</p> <ul style="list-style-type: none"> ○ Primary activity corridor ○ Activity spines (Secondary corridors) ○ Activity streets (Tertiary corridors) x Activity nodes: <ul style="list-style-type: none"> • Nodes can be classified as follows: <ul style="list-style-type: none"> ○ Regional nodes (centres) ○ Community nodes (centres) ○ Neighbourhood nodes (centres) f Small free standing centres 	<p>area, providing and opening up linkages with both functional areas in future.</p>
Corridor Development	<p>The primary activity corridor is formed by the N12 (Treasure Corridor) and N14</p> <p>Has large concentration of mixed land uses as well as appropriate new development initiatives.</p> <ul style="list-style-type: none"> • Activity spines include the main existing and future main routes within the urban area and also linking Tlokwe with neighboring towns 	<ul style="list-style-type: none"> • R501 – North-south route • Thabo Mbeki Drive • Walter Sisulu Avenue • R53 (Ventersdorp Road) • Chief Albert Luthuli Drive linking with Bathoeng street in Ikageng and the N12 • Wolmerans Road, Promosa Road, Daniel Road linking with Areaganeng and Mogolodi streets in Ikageng and the N12

		Tshing Road to Town
Activity Roads	This includes all the main collector and distribution network of local traffic within and between the different urban areas.	Dr. Beyers Naude Avenue, Peter Mokaba Avenue / Steve Biko Avenue / Calderbank road, Retief Road, Chris Hani Road, Goven Mbeki Drive, Parys Road , Ikageng Road , Lekhela Road, Batlong Road, Mandela Road , Sarafina Road, Daniel and Adolf Willemse Roads, Chief Albert Luthuli Drive and Meyer and Deppe Roads
Nodal development	Business nodes can be classified according to the National Classification Standards by the South African Council for Shopping Centres (2010). Based on this classification, the business / multipurpose nodal structure	Business / Multipurpose nodes Tlokwe CBD area (Regional Node): Ventersdorp CBD
Community Nodes	The main community nodes outside the CBD	Bult Centre Ikageng Entrance node N12 node (Sarafina) Ga-Mogopa, Goedgevonden and Tsetse are identified as rural settlements with low economic access outside urban nodes.
Future Community Nodes	: Intersection of MC Roode and Thabo Mbeki Drive Intersection of Chief Albert Luthuli Drive and Louis Le Grange roads (Provincial offices already exist at this intersection) Intersection of a future Class 3 road with N12 (eastern area) A	

	future community node for the south-western development area	
Neighborhood Nodes Existing	<p>Sarafina Node (Ikageng) – this node is also earmarked for community facilities such as community hall, police and a fire station</p> <p>Moqolodi Street Node</p> <p>Bathoeng Street Node (Old business area in Ikageng Proper)</p> <p>Promosa / Mohadin business node</p> <p>Oriental Plaza “Goven Mbeki” Centre (SPAR) Van Der Hoff Park centre</p> <p>Miederpark Spar Centre of the intersection of Walter Sisulu and Aarbei avenues. (Miederpark)</p> <p>Neighbourhood node on the intersection of Kruis and Chris Hani streets</p>	<p>Ventersdorp Intervention Zones</p> <p>Ventersdorp, Tshing, Ga-Magopa, Tsetse and Goedgevonden.</p>
Specialized Nodes	<p>. The main specialized nodes within the urban area include:</p> <p>Educational Nodes (North West University and Agricultural College)</p> <p>Sports recreational nodes o</p> <p>Senwes park / Fanie du Toit o</p> <p>Olien park o Potchefstroom dam – including the Velodrome Military node including the airport</p>	<p>These challenges include high traffic volumes, bulk services capacity, parking, business development management, environmental issues and densification</p> <p>Precinct planning</p>
Mixed development Zones	Mixed land uses refer to the integration of suitable and compatible residential and non residential land uses within the same area and can include non residential land uses such as business, offices and certain	<p>Nelson Mandela Drive (N12) road from Parys road to MC Roode Road Walter Sisulu Avenue, north and south of the CBD area Chief Albert Luthuli Drive Goven Mbeki Drive and Spruit street, north if</p>

	commercial activities.	the CBD area.
Environmental protection Areas	<p>Protected areas such as</p> <ul style="list-style-type: none"> • Highveld Park • Vredefort Dome WHS as well as its buffer area • Conservancies • Boskop Nature Reserve o Hills and Ridges o Rivers, stream, wetlands and dams • Boskop Dam • Modder Dam • Loopspruit wetland area • Mooi River • Vaal River • Vaalkop-spruit • Kromdraai-spruit • Rooikraal-spruit • Enselspruit (as well as smaller streams and wetlands indicated on Map D.12.) o Dolomite strata and associated groundwater resources 	<p>Two major biodiversity nodes are identified on the northern portion of Ventersdorp Municipal area, which includes hills and ridges, catchments areas, wetlands, pans and dolomite areas on the northern and eastern portions of the Municipal area</p> <ul style="list-style-type: none"> • In order to retain connections between biodiversity areas, certain biodiversity corridors are included that runs through the municipal area. • These corridors include the Schoonspruit Nature Reserve. Critical vegetation patches are also found within biodiversity corridors like Endemic Types in the southern areas of the Municipality. • Schoonspruit Nature Reserve is identified as “Type 3 Protected Area” (conservation area) which implies a recognized private nature reserve (not including conservancies).

Conclusion

The Draft Rationalized SDF is still a draft that needs to be properly revised to integrate the two regions of Tlokwe and Ventersdorp

SECTION E5

DISASTER RISK MANAGEMENT PLAN

15. NW 405 DRAFT DISASTER RISK MANAGEMENT PLAN

15.1 Legislative Background

The Constitution of the Republic of South Africa (Act 108 of 1996) places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1)(b) of the Constitution, all spheres of Government are required to “*secure the well-being of the people of the Republic*”. Section 152(1)(d) also requires that local government “*ensure a safe and healthy environment*”

Section 26(g) of the Municipal Systems Act 32 of 2000 as well as sections 52 and 53 of the Disaster Management Act 57 of 2002 compels each municipal entity to develop a disaster risk management plan as part of and an integrated part of their Integrated Development Plans.

This plan establishes the arrangements for disaster risk management within the NW405 Local Municipality (NW405) and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act) and section 26(g) of the Municipal Systems Act, 2000.

The purpose of the NW405 Local Municipality Disaster Risk Management Plan (DRMP) (Level 3) is to document all of the aspects of disaster risk management as they relate to the NW405 Local Municipality (NW405), and is contained in the National Disaster Management Policy Framework (NDMF) and the Disaster Management Act no. 57 of 2002 (DMA). It aims to facilitate an integrated and coordinated approach to disaster risk management in the municipality which will ensure that the NW405 local municipality achieves its vision for disaster risk management which is to build a resilient people in the NW405 who are alert, informed and self-reliant by establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery.

This disaster risk management plan is in line with the National Disaster Management Framework and addresses disaster risks through four key performance areas (KPAs) and three Enablers:

- KPA 1: Integrated Institutional Capacity for Disaster Risk Management
- KPA 2: Disaster Risk Assessment
- KPA 3: Disaster Risk reduction
- KPA 4: Response and recovery
- Enabler 1: Information Management and Communication
- Enabler 2: Education, Training, Public Awareness and Research
- Enabler 3: Funding arrangements for Disaster Risk Management

15.2 Requirements of a Level 3 Disaster Risk Management Plan

A Level 1 Disaster Risk Management Plan applies to national or provincial organs of state and municipal entities that have not previously developed a coherent disaster risk management plan. It focuses primarily on establishing foundation institutional arrangements for disaster risk management, putting in place contingency plans for responding to known priority threats as identified in the initial stages of the disaster risk assessment, identifying key governmental and other stakeholders, and developing the capability to generate a Level 2 Disaster Risk Management Plan.

A Level 2 Disaster Risk Management Plan applies to national, provincial and municipal organs of state that have established the foundation institutional arrangements, and are building the essential supportive capabilities needed to carry out comprehensive disaster risk management activities.

A Level 3 Disaster Risk Management Plan applies to national, provincial and municipal organs of state that have established both the foundation institutional arrangements for disaster risk management and essential supportive capabilities.

The variables as per the definitions above and the NW405's adherence to these aspects are depicted in the table below.

Table 1.1: Adherence of the NW405 to the DRMP Level 3 requirements

Level of Plan	Variable	Adherence to variable	Notes
Level 1	Established institutional disaster risk reduction arrangement	Partially	
	Contingency plans in place	Partially	Contingency plans, however, need to be updated on an annual basis
	Macro disaster risk assessment conducted	Fully	
	Identify key governmental and other stakeholders	Fully	
	Developed capacity to generate Level 2 Plan	Partially	
Level 2	Established processes for comprehensive disaster risk assessment	Fully	
	Identifying and establishing formal consultative mechanisms for development of disaster risk reduction projects	Partially	
	Introducing a supportive information management and communication system	Partially	This aspect will form part of a wider NW405 DM ITC infrastructure project and will be funded over the next 3-5 years
	Emergency communications capabilities	Partially	This aspect will form part of a wider NW405 DM ITC infrastructure project and will be funded over the next 3-5 years
Level 3	Clear institutional arrangements for co-ordinating and aligning the plan with other governmental initiatives and plans of institutional role players	Partially	
	Evidence of informed disaster risk assessment and on-going disaster risk monitoring capabilities	Partially	Some monitoring mechanisms for known hazards must be developed. This can be done in partnership with the DRMC of the NW405 DM.
	Relevant developmental measures that reduce the vulnerability of disaster-prone areas, communities and households	Partially	Full integration with the IDP of the NW405 has not yet been established.

15.3 The custodian of the plan

The Head of NW405 Local Municipality Disaster Management Centre (DRMC) is the custodian of the disaster risk management plan for NW405 Local Municipality and is responsible to ensure the regular review and updating of the plan.

In terms of section 52 of the Act each municipal organ of state and any other municipal entity operating within council's organisational structure is responsible for the development and maintenance of the disaster risk management plan for its functional area. Departmental plans and plans of other entities are an integral part of council's disaster risk management plan and therefore the head of each department and of each entity must ensure that copies of the plan and any amendments to the plan are submitted to NW405 Local Municipality DRMC.

15.4 The Purpose of the Plan

The purpose of NW405 Local Municipality Disaster Risk Management Plan (DRMP) is to document the institutional arrangements for disaster risk management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat in the NW405 Local Municipality.

It further provides the broad framework within which the departments will implement the disaster risk management planning requirements of the Act and other entities included in the organisational structure of the NW405 Local Municipality.

It establishes the operational procedures for disaster risk reduction planning as well as the emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in council's area. It aims to facilitate an integrated and co-ordinated approach to disaster risk management in its area of jurisdiction, which will ensure that NW405 Local Municipality achieves its vision for disaster risk management which is to build a resilient

people in the NW 405 Municipal area who are alert, informed and self-reliant by establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery.

15.5 The NW 405 Disaster Management Context

The NW405 Local Municipality is exposed to a diversity of hazards of natural origin including deforestation, veld fires, severe weather events, drought, floods, fires, motor vehicles accidents and the outbreak of biological diseases such as, tuberculosis, meningitis and cholera. NW405 Local Municipality is also exposed to a variety of technological hazards such as the interruption of services, and various forms of pollution. Low probability, high impact events include hazards such as earthquakes due to mining activity, dolomitic areas and extreme weather conditions such as high winds (even tornadoes) and extreme hailstorms.

The vulnerability in NW405 Local Municipality that could be exploited by potential hazards is still rooted in profound poverty, lack of diversity in primary (e.g. agriculture) and secondary (e.g. industrial) products, and the lack of education and resources. Despite the number of developmental projects underway in the NW405 Local Municipality, these are still numerous urban as well as rural communities, which are constantly exposed to conditions of vulnerability. As a result their capacity to withstand, cope with and/or recover from the impact of such natural and anthropogenic risks is severely compromised. This plan will highlight some of the priority areas, which need an urgent developmental initiative to address this disaster risk.

15.6 KPA 1: INTEGRATED INSTITUTIONAL CAPACITY

Institutional arrangements for integrated policy making, direction and the execution of policy and legislation

The Council

- Council is responsible to ensure the implementation of the Disaster Management Act, 2002 for the area of the NW405 Local Municipality as a whole and makes all policy decisions in relation to disaster risk management. Having consulted with the district municipality in the area (Sections 55(1)(b) and 55(2) of the Disaster Management Act, 2002), NW405 Local Municipality has primary responsibility for the co-ordination and

management of local disasters threatening to occur or occurring within the area of the district municipality (section 54(1)).

The policy making process

Recommendations on matters relating to disasters and disaster risk management policy must be submitted to NW405 Local Municipality DRMC for consideration. The DRMC will refer the Action to be taken to NW405 Local Municipality Inter-departmental Disaster Risk Management Committee (IDRMC) for consideration before submitting them to the relevant portfolio committee prior to submitting them to the Council. Policy adopted by Council will then be referred back to the DRMC for implementation.

15.6.1 Disaster Management Centre

Although the Act does not require a disaster risk management centre (DRMC) to be established within a local municipality, it is recommended in the national framework that all local municipalities identify appropriately qualified staff in their employ to serve as their disaster risk management focal point. The framework further suggests that this person serve on the relevant IDP structures due to the inextricable relationship between disasters and development.

In order to ensure continuous monitoring of progress with regard to the execution of the provisions of the Act the centre responsible for disaster risk management (Disaster risk management Centre) within the municipality must also submit reports in an agreed format on its performance for consideration to every meeting of the Public Safety Portfolio Committee and the Dr. Kenneth Kaunda District DRMC.

15.6.2 Establishment and Physical Office

In terms of the Act there is no requirement for local municipality to establish a disaster risk management centre or office. It is however recommended within the National Disaster Management Framework that disaster risk management focal points be appointed or identified to deal with issues pertaining to disaster risk management.

Location of the disaster risk management function within Council's administration

In terms of section 45(1)(b) of the Act the district disaster risk management centre exercises its powers and performs its duties in accordance with the *directions* of the municipal council and in accordance with the *administrative* instructions of the Municipal Manager. On this basis, it is recommended that NW405 Local Municipality DRMC be handled in a similar manner.

15.6.3 Key Responsibility of the DRMC

- Establish and maintain adequate institutional capacity to enable the implementation of the requirements of the Act
- Implement measures to conduct comprehensive and progressive assessments which will contribute to the development of disaster risk profiles which are current and relevant, and which will inform planning and the implementation of risk reduction strategies;
- Facilitate the development, implementation and maintenance of disaster risk management plans, programmes and practices for strategic disaster risk reduction which will ensure that individuals, households, communities, infrastructure and the environment in council's area are resilient to disaster risk;
- Facilitate the development and implementation of contingency plans to ensure rapid, appropriate and effective disaster response and recovery to disasters which occur or are threatening to occur in council's area;
- Develop, establish and maintain a comprehensive information management system, an effective communication system and an accessible public awareness and information service;

Assignment of responsibilities

The Disaster Manager and the heads of each department in council's organisational structure will serve as the assigned disaster risk management nodal/focal point for the department and as such will represent the department on NW405 Local Municipality Inter-departmental Disaster risk Management Committee (NW405 Local Municipality IDRMC) and will be responsible for all aspects of planning and operations relevant to the functional area in that department or entity.

15.6.4 Purpose of the IDRMC

In order to promote interdepartmental relations and to achieve a co-ordinated, integrated and common approach to disaster risk management by the departments and other internal units in the administration of the municipality (Section 44(1)(b)(i) of the Act) in the development and implementation of appropriate disaster risk reduction methodologies, emergency preparedness and rapid and effective disaster response and recovery capabilities, the Head of the Centre is responsible to establish and sustain an Interdepartmental Disaster Risk Management Committee (IDRMC).

In order to ensure that the DRMC implements disaster risk management in a manner consistent with the Act, as well as practical to involve all the necessary role players, the head of the DRMC will establish an IDRMC with the functionaries as identified.

The committee comprises heads of departments and key personnel with specific technical expertise who have disaster risk management responsibilities. It facilitates integrated and co-ordinated planning by providing the forum for collaboration on joint cross departmental plans and programmes aimed at disaster risk reduction and other relevant activities associated with disaster risk management as required by section 52 of the Act. It acts in support of NW405 Local Municipality DRMC and assists with supervising the preparation, co-ordination, monitoring and review of disaster plans and their integration with the IDP processes.

The committee is chaired by the Head of the DRMC and shall meet at least quarterly, but is not precluded from meeting more frequently according to current circumstances.

For contingency planning and disaster response and recovery:

- when a disastrous event occurs or is threatening to occur in the area of a municipality, on receipt of an activation alert from the Head of the DRMC (or designate), reporting immediately to the District Disaster risk management Centre Disaster Operations Centre (DOC);
- conducting initial and specialist post disaster assessments for the department's or entities' functional area;
- ensuring that departments respond rapidly to disasters;
- ensuring efficient and co-ordinated disaster response and recovery operations;
- monitoring progress with, and ensuring that, post disaster reconstruction and rehabilitation projects include measures to reduce risk to similar events in the future;

- ensuring that regular reports on progress with disaster recovery are continuously submitted to council as well as to the DRMC of the Northwest Province and NDMC via the Dr. Kenneth Kaunda DRMC; and
- ensuring that all documentation and records relating to the disaster are retained and placed in safe-keeping for the purposes of post disaster investigation, inquiry or review.

15.6.5 Disaster Risk Management Advisory Forum

All disaster risk management roleplayers as listed in the Disaster Management Act residing within the jurisdiction of NW405 Local Municipality must serve as an active member on the NW405 DM DRMAF. The focal point must report to the IDRMC on matters pertaining to the NW405 DM DRMAF.

Community/Ward participation

In terms of risk reduction, the local sphere is the first line of defence and in the event of a disaster occurring (or threatening to occur) the community is in reality the first responder.

The Disaster Risk Management Centre is responsible to facilitate and co-ordinate the establishment of a disaster risk management structure such as a committee or forum in each municipal ward to serve as the leadership and co-ordinating element for the purposes of disaster risk management in the ward. This process is to be initiated and managed in consultation and co-operation with the disaster risk management co-ordinating structure of NW405 Local Municipality. Ward Disaster risk management structures will adopt a Ward Disaster Risk Management Constitution which will include terms of reference, the allocation of portfolios; operating protocols in terms of disaster risk reduction planning; early warnings; emergency preparedness; emergency communication; data collection; disaster response and recovery; and the recruitment and management of ward volunteers.

Ward DM structures will actively participate in and promote:

- awareness programmes amongst communities in the ward;
- to develop a culture of risk avoidance behaviour to commonly encountered hazards;
- the development of a disaster risk profile, a strategic risk reduction strategy, contingency plans for priority disaster risks and a response and recovery operational guide for their ward; and
- training and capacity building programmes for residents in the ward.

Ward disaster risk management structures must also be capacitated to conduct initial assessments in accordance with the assessment guidelines when disasters occur or are threatening to occur in their ward and to transmit such information to the Tlokwe Disaster Risk Management Centre.

Disaster risk management Volunteers

In accordance with Sections 44(1)(g) and 58 of the Act, a local municipality might resolve to establish a unit of volunteers. The unit must be established in accordance with the regulations and the policy and procedures as set out in an operational guide pertaining to the recruitment, training and participation of volunteers.

Ward structures

- Ward structures have been established in the wards and are operating effectively.
- Minutes, records and reports of Ward structures' activities are prepared, maintained and submitted to NW405 Local Municipality DRMC.
- The Unit of Volunteers has been established and is operating effectively.
- Provision has been made for the necessary funding to give effect to the arrangements.
- Minutes, records and reports of the activities of the volunteer reserve are prepared maintained and submitted to NW405 Local Municipality DRMC.

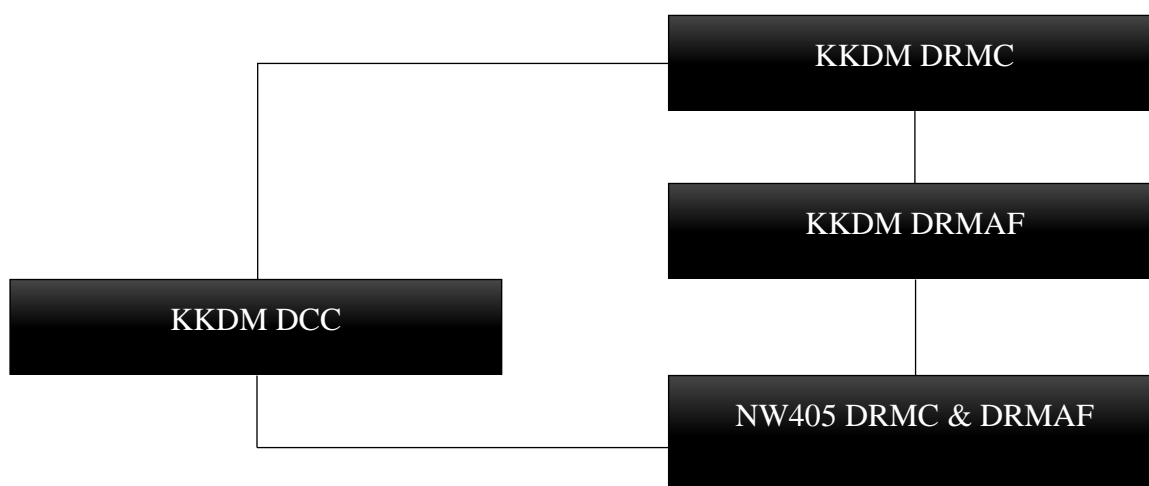
Monitoring and evaluation

NW405 Local Municipality DRMC is responsible to ensure that any established structures (e.g. Ward Forums and the volunteer unit) conduct self-assessments and peer reviews at least twice a year. Assessment and review reports must be prepared in accordance with the reporting guideline to be developed by NW405 Local Municipality DRMC. Copies of the reports must be submitted to NW405 Local Municipality DRMC. Copies of the reports of NW405 Local Municipality DRMC must be submitted to the PDRMC of the Province of Northwest as well as the NDMC through the Dr. Kenneth Kaunda District DRMC.

Arrangements for local, provincial, national and international co-operation

Co-operation with the district municipality

The following diagrammatic representation indicates the mechanisms established to ensure that the provisions of the Act in terms of consultation and co-operation with the District Municipality are complied with.



NW405 Local Municipality DRMC will have representation on the NW405 DM DRMAF (see the NW405 DM DRMF) as well as the NW405 DM Disaster Risk Management Coordinating Committee (DCC).

In terms of the legislation, communication must be maintained at all times between council's disaster risk management centre, the National Centre, the Disaster Risk Management Centre of the Northwest Province and the Dr. Kenneth Kaunda District DRM Centre.

Joint co-operation with neighbouring authorities through the DRMAF and DCC

In order to facilitate joint co-operation between council and the neighbouring authorities of:

- Matlosana Local Municipality, Merafong Local municipality, Kgetleng Local Municipality
- Fezile Dabi Municipality and Ditsobotla Local Municipality

Provision must be made for the representation on the Disaster Risk Management Advisory Forum as well as the DCC of the Dr. Kenneth Kaunda District

15.6.6 KPA 2 DISASTER RISK ASSESSEMENT

Disaster risk refers to the probability that there will be a harmful impact of some kind due to the interaction between natural or other *hazards* and conditions of *vulnerability*. This implies that both hazards and vulnerabilities have to be thoroughly assessed in order to compile a risk profile.

Risk assessment is the first step in planning an effective risk reduction program. It examines the likelihood and outcomes of expected hazard events, including the vulnerability conditions that increase the chances of loss.

Disaster risk assessment planning requires identification of key stakeholders, as well as consultation with them about the design and/or implementation of the assessment and the interpretation of the findings.

Departments and other municipal entities in the NW405 must execute systematic risk assessments in the following instances:

- Prior to the implementation of any municipal disaster risk reduction, preparedness or recovery program;
- As an integral component of the planning phase for large-scale housing, infrastructure or commercial/industrial developments of significance in the municipality;
- As an integral component of the planning phase for significant initiatives that affect the natural environment in the municipality;
- When social, economic, infrastructural, environmental, climatic or other indicators suggest changing patterns of risk that increase the likelihood of significant disaster impacts in the municipality; and
- All proposed risk assessments and related studies must be reviewed and approved by the NW405 DRMC prior to implementation to ensure consistency in approach.

Situations requiring risk assessments

Risk assessments must be undertaken to:

- ensure that development initiatives maximize their vulnerability reduction outcomes; and
- anticipate and plan for known risks or disasters to prevent losses and limit endangering impacts.

With respect to the implementation of the Act, a risk assessment must be undertaken when one or more of the vulnerability reduction criteria (reflected in the table below) are considered priorities in any project or programme initiated by the NW405.

KEY VULNERABILITY CRITERIA	EXAMPLES OF WHERE RISK ASSESSMENTS MUST BE DONE
Increased sustainability of a development project or programme to support vulnerable households and communities.	As part of the planning for an infrastructural development, for example, assessing the likelihood of extreme weather, flooding, subsidence and other threats damaging the structure, so that these can be factored into the construction specifications.
Reduction of potential harmful consequences associated with industrial, commercial or other developments	As part of environmental impact assessments for large-scale developments, including industrial, commercial and other enterprises that may increase disaster risk.
Increased understanding of a rapidly changing risk for improved risk management planning	In a flood-prone area that experiences considerable population growth and is facing increased land erosion.
Increased robustness of development initiatives in poor communities and areas	In an informal settlement characterised by recurrent 'small 'and 'medium-size' disaster losses that undermine assets and livelihoods.
Management of high-risk periods and conditions to ensure service and/or business continuity	Electricity transmission lines and rail infrastructure, as well as health and emergency services, to ensure these essential services do not 'fail 'under expected high-risk conditions.
Provision of appropriate support for at-risk activities, services, areas, communities and households following an 'alert '.	Following a drought warning or cholera alert in rural areas, to identify communities and households most at risk and to focus or target preparedness and response actions.

Table 3: Criteria for risk assessment

In this regard the NW405 DRMC must ensure that the following internationally recognised classification of hazards provided by the UN's International Strategy for Disaster Reduction (ISDR) is used.

ORIGIN	PHENOMENA/EXAMPLES
Geological hazards	<ul style="list-style-type: none"> • Mass earth movements e.g. landslides, rockslides, rock-falls, liquefaction, • Subsidence, surface collapse, geological fault activity
Hydrometeorological hazards	<ul style="list-style-type: none"> • Floods, debris and mudflows • Thunder / hailstorms, rain and windstorms, and other severe storms • Drought, Desertification, Veld fires, Heat waves and Sand or dust storms
Biological hazards	<ul style="list-style-type: none"> • Outbreaks of epidemic diseases • Plant or animal contagion • Extensive infestations
Environmental degradation	<ul style="list-style-type: none"> • Land degradation, Deforestation, Desertification, Veld fires; • Loss of biodiversity, Land, water and air pollution, Climate change, Ozone depletion AND Dolomite

Vulnerability must be assessed as social, economic, political, environmental or physical (infrastructural). As vulnerability factors are often the major drivers of disaster risk, rather than external hazard processes, it is critical to identify these during a risk assessment. This provides important insights for developing vulnerability reduction interventions that lower the levels of disaster risk.

Monitoring disaster risks

Just like other risks, disaster risks are not static. They change seasonally and over time. To recognise such changes, and to strategically adjust programmes accordingly, all departments must have monitoring systems in place that are relevant to their specific functional responsibilities. These systems form the basis for sounding timely warnings of, or alerts for, impending threats. They are also essential for monitoring the effectiveness of on-going risk reduction efforts.

Risk monitoring systems for the NW405 must involve:

- hazard tracking;
- vulnerability monitoring; and
- disaster event tracking.

Ensuring quality control

Disaster risk assessments always require specialist input. This applies to both the process of characterising the hazard conditions that can trigger loss, as well as understanding the vulnerability factors that increase the severity of the impact.

However, when working with technical specialists, the commissioning organ of state must define terms of reference that specify *feedback, consultation and capacity-building requirements* by the specialists commissioned. This is particularly important given the complex character of hazard and risk science for non-specialists, and the serious legal and other implications of disseminating incorrect or unverified disaster risk assessment findings, which then inform planning decisions. In South Africa, disaster risks are more significantly shaped by social, economic and environmental conditions than by external threats. It is therefore critical that *HRV assessments should be reality-based* (that is, based on the actual situation 'on the ground'), with field consultations in areas and communities most at risk.

Field consultation increases the accuracy of the HRV assessment findings, provides insight into the vulnerability conditions that can potentially be reduced, and builds a greater sense of responsibility for 'sharing the risk' among the communities affected. In this context, it is critical that the assessment process includes respectful pre-assessment consultation with the affected communities prior to the arrival of external assessment teams, to build a co-operative partnership.

Measures to establish the accuracy of future HRV assessments

Two mechanisms can be used to ensure the accuracy of the disaster risk assessment undertaken to inform area planning:

- establishment of a technical advisory committee external validation; or
- external peer review of methods and findings.

Technical advisory committee

A technical advisory committee, comprising recognised specialists in the hazards, vulnerabilities and risks being assessed, is particularly necessary when complex risk assessments are being carried out. Such a committee can assist with the development of terms of reference, the monitoring of progress, and the validation and/or interpretation of the findings.

15.6.7 KPA 3: DISASTER RISK REDUCTION

Although NW405 Disaster Risk Assessment (NW405RA) has identified a wide range of risks posing a potential threat to its area, it is not practical nor is it financially achievable to address all the risks simultaneously. Effective and focused disaster risk management planning by all municipal organs of state and other municipal entities can only be achieved through the identification of priority disaster risks and by the identification of the areas, communities and households most at risk to disasters in council's area. It is therefore necessary to adopt a carefully considered process, which will enable this prioritisation.

Part of the prioritisation process will also be to adopt a three-phased approach to disaster risk management planning over a period of two years from the date of implementation of the Act. This does not however imply that once the third phase is completed that the planning process is over. It must be clearly understood that disaster risk management planning is not a stop/start activity or project but a continuous process which of necessity must produce dynamic, real time plans, which remain current in a continuously changing environment. This is of particular relevance in respect of disaster risk reduction plans.

The disaster management plan of NW405 must focus on the development of plans and the implementation of explicit programmes, projects and practices which give priority to building resilience and reducing the impact of a wide range of different disaster risks in areas, communities and households known to be prone to risk in its area of jurisdiction.

The Disaster Risk Management Planning Framework

This section aims to establish a structure for effective management of disasters in the NW405. All aspects of disaster risk management can be covered by the Disaster Management Planning Framework (DMPF), as in **Error! Reference source not found.** below. The DMPF includes Disaster Risk Reduction (DRR) planning as well as Contingency planning.

Disaster risk reduction planning

On the left-hand side of the framework, 'Disaster Risk Reduction Planning', consist of Vulnerability Reduction Planning and Specific Risk Reduction Projects. Vulnerability Reduction Planning focuses on the general vulnerabilities that are present in the municipality as a whole. The Specific Risk Reduction Projects include on one hand future developments (planned for through the IDP) that should be assessed and on the other hand any area where a combination of vulnerabilities, hazards and/or a lack of capacities pose a specific (or combination of) high risk(s) to the population, infrastructure and environment.

Contingency planning

The right-hand side of the framework focuses on contingency planning. This type of planning has two components: for the most prevalent hazards, the municipality should have contingency plans in place that can be activated before or during the impact of a specific hazard ('Hazard Specific Contingency Plans').

As it is impossible to plan for every hazard, the contingency planning should also include generic plans. For the purpose of drawing up such plans, the most important issues have been listed in the framework (public health, command and control, shelter etc.)

Risk of a certain hazard can change over time. it is therefore necessary that all aspects of the framework are adapted accordingly. Continuous assessment is necessary for a sound and ground-trothed disaster risk management planning.

The six most prevalent threats are listed in the contingency planning section (see Figure 3 above). When contingency plans are written, tested and updated for these plans, the NW405 should strive to also cover 'less prevalent risks' in the 'Hazard Specific Contingency Plans'. Contingency plans should also be tested and evaluated regularly, and updated accordingly.

Integration with IDP

In accordance with the National Disaster Management Framework, the Disaster Management Act as well as the Municipal Systems Act, disaster risk management plans developed by municipalities must be incorporated into the IDP, funding and implementation processes.

At the same time, the IDP should take into account the findings of the municipal disaster management structures. All current and future IDP and development plans should be evaluated by the NW405 DMO for the following purposes:

- To assess their consistency with the NW405 Disaster Management Plan;
- To determine the disaster risk inherent to the project;
- To determine the possible risk and vulnerability reduction inherent to the project; and
- To assess their relevance as to the priorities of the disaster risk assessment.

No IDP project should be allowed to continue without the assessment and approval of the disaster risk management officer. Council should take into account the comments made by the disaster risk management officer, and has full accountability for any decisions not in line with the Action to be taken of the disaster risk management officer.

Furthermore, disaster risk management should take into account people's needs and priority issues (in line with section 53.1 (b) of the Act): the perception of what people experience as 'disasters', 'hazards', 'vulnerabilities' or a 'lack of capacity' should be one of the major inputs to the planning process.

15.6.8 KPA 4: RESPONSE AND RECOVERY

In order to achieve the requirements of the Act calling for an integrated and co-ordinated policy that will provide for rapid and effective response to disasters and to post disaster recovery, it is imperative that mechanisms are put in place which leaves no room for confusion when a significant event or disaster occurs or is threatening to occur in council's area. This requires clear allocation of roles and responsibilities and concisely defined procedures and protocols for all operational personnel, other relevant role players, communities at risk, and the public in general. This key performance area seeks to ensure that disaster response and recovery planning for the NW405 achieves these objectives.

Preparedness and early warning

To establish effective early warning systems in NW405 that will ensure:

- rapid and effective actions by essential and emergency services;
- that households, communities and areas at risk are able to respond timely and appropriately; and
- in order to avert or reduce the potential impacts on people in terms of health, personal injury, loss of life, damage to property, infrastructure or environments.

The NW405 DRMC is responsible to prepare and issue hazard warnings of significance for the municipal area in a timely and effective manner and to ensure that the warnings are disseminated to those communities known to be most at risk to the hazard including those in isolated and/or remote areas. Warnings must include information and guidance that will enable those at risk to increase their safety and take risk avoidance measures to reduce losses.

The NW405 DRMC must identify and establish strategic inter-sectoral, multidisciplinary, and multi-agency communication mechanisms for the purpose of disseminating warnings including emergency communication systems accessible to communities at risk. Communication mechanisms must include protocols to ensure appropriate institutional reactions to early warnings as well as protocols for reporting by essential and emergency services of significant events, which occur or are threatening to occur in council's area to the NW405 DRMC. This will enable the NW405 DRMC to track developments so that timely and effective actions can be taken in the event of a situation deteriorating. The NW405 DRMC must in turn further disseminate the information to the NW405 DM DRMC for further dissemination to any neighbouring DRMCs and/or authorities, which may be affected as well as to the, North-West Province DRMC and NDMC.

Disaster Assessment

Uniform methods and guidelines for conducting initial on site assessments of both damage and needs when significant events or disasters occur or are threatening to occur are critical tools for informed decision making to:

The NW405 DRMC is further responsible to ensure the development of contingency plans for specific known hazards of rapid onset, which have been identified in the findings of the disaster risk assessment as priority risks in the area of the NW405. These include:

Severe weather events, Flooding, Pandemic/Epidemic, Structural Fires (formal), Structural Fires (informal), Veld fires, Dolomite, Road accidents AND Mass events

The purpose of such plans is to integrate and co-ordinate multidisciplinary efforts to minimise or limit the potential impact of such events on communities and areas at risk; damage to infrastructure; and the interruption of essential services and business continuity.

The NW405 DRMC has primary responsibility to facilitate:

- the development of a standard operational guide for the establishment of Joint Operations Centres (JOCs) to ensure the effective **tactical** co-ordination and management of response and recovery operations for major incidents and significant events which occur or threaten to occur in the area of the NW405.
- and to ensure that each response agency identified in the NW405 which can contribute to the response and recovery efforts – whether it be an essential service; an emergency service; community volunteer; a non-governmental organisation; a community based organisation; or a private sector agent – prepares and submits an operational plan applicable to their particular functional area which is in accordance with the national field operation guidelines (FOGs).

Operational plans must include SOPs, which must be formulated within the relevant legislation, regulations and standards.

Incident Management System (IMS)

Incidents and emergencies handled on a daily basis by emergency and essential services personnel are routinely managed by an Incident Commander of a particular agency. On the other hand however, in the case of significant events and disasters, which occur or are threatening to occur, an incident management system must be implemented to ensure a systematic approach to the effective application of facilities, personnel, equipment, resources, procedures and communication. An incident management system provides for a participative approach to the management of the event; the clear allocation of responsibilities; and includes mechanisms for strategic, tactical as well as operational direction.

Accordingly the NW405 DRMC must introduce an incident management system in its area of jurisdiction, which ensures that all response and recovery planning and operations comply with the regulations and is consistent with the National Standard Incident Management System (IMS) introduced by NDMC in terms of the National Disaster Management Framework. Apart from the identification and assignment of specific roles and responsibilities for each activity associated with response and recovery, the system must provide mechanisms to determine the level of implementation according to the magnitude and the capacity of the agency to deal with it. Provision must be made for the development of

partnerships between agencies, which facilitate the involvement of the private sector, NGOs, traditional leaders, technical experts, communities and volunteers.

The system must take into account the conditions in South Africa where frequent significant events occurring on a daily basis require extraordinary measures but which do not necessarily justify the declaration of a local state of disaster.

In order to track escalation of incidents ‘trigger’ indicators must be clearly identified for reporting of incidents to the NW405 DRMC. For example routine reporting to NW405 DRMC of all veld and forest fire incidents when fire danger rating indices are at certain levels or reporting of all incidents which require a predetermined level of response.

Terminology included in the IMS for the identification of stakeholders responsible for direction, control and co-ordination of an event at the operational, tactical and strategic levels as well as for the title used for each level must be in accordance with the national IMS.

Activation and mobilisation

The NW405 DRMC must ensure that mechanisms for the activation and mobilisation of all resources including the deployment and application of volunteers must be clearly set out in the operational plans.

Delegation of responsibility

Response and recovery plans must make provision for the delegation of responsibilities of the Head of the NW405 DRMC and the assignment of alternate arrangements for NW405 DRMC as a contingency in the event that the NW405 DRMC itself is affected and unable to continue to operate.

Emergency communication

In view of the critical role of *inter-agency* communication in the management of incidents, significant events and disasters, the NW405 DRMC must give priority attention to the development of an emergency communication system for this purpose.

Relief measures

The NW405 DRMC must ensure that all relief operations are managed in accordance with the national guidelines in term of standards, practices and regulating mechanisms.

The NW405 DRMC must develop a FOG, which clearly allocates responsibilities and sets out the procedures for:

- the release of appeals for donations;
- standards of relief;
- the duration of relief efforts; and
- the acceptance of external assistance.

15.6.9 ENABLERS

ENABLER 1: *INFORMATION MANAGEMENT AND COMMUNICATION*

Knowledge management, although a very broad term, relates to all the information needs and applications in order for the NW405 to effectively reduce disaster risk. This KPA will be addressed by focusing on information management and communication, education and training, public awareness and research.

Disaster Risk Management Information System (DRMIS)

Effective, coordinated and integrated disaster risk management is dependent on an adequate and reliable information system. It is a critical instrument to ensuring that the NW405 has the capabilities to manage risk on a continuous basis; to effectively monitor disaster and risk trends and patterns for the municipality for the purposes of planning and preparedness. It is also key to ensuring rapid and effective decision making and response to disasters and major incidents.

The NW405 must ensure that the DRMC has the necessary capacity and appropriately skilled human resources to manage and maintain such a system and that the NW405 DRMIS is consistent with the national guideline for a disaster management information system.

Strategic Communication

In order to implement effective disaster risk management, the NW405 DRMC must establish and maintain an integrated communication system for the municipality, which will enable effective communication links amongst disaster risk management role players and stakeholders.

The communication system must include a directory of role players, which is in accordance with section 16 of the Act as well as telecommunication capabilities. The system must be compatible with that of the district and provincial DRMC's systems and must comply with the national guidelines. For the purposes of effective incident management and joint operations it must have the capacity to enable interagency communication amongst essential and emergency services.

The communication system must also make provision for the ongoing identification and engagement of innovative and meaningful locally-based communication and early warning methods, especially in remote, technologically isolated areas. These modes of communication must include the use of volunteers from local communities, the employment of indigenous knowledge and practices as well as co-operation with NGOs and CBOs.

The NW405 DRMC must establish mechanisms for the receipt, evaluation and dissemination of early warnings on a 24 hour basis. These mechanisms must include capabilities to enable two way emergency communications with communities at risk and must take into account the difficulties associated with communication with remote and technologically isolated areas.

The NW405 must ensure that the DRMC has the necessary capacity and appropriately skilled human resources to manage and maintain such a system.

The NW405 and the NW405 DM DRMC, operating a central communication center in partnership, should jointly evaluate their capacities and needs, and design and implement a strategic communication system.

ENABLER 2: EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH

Education and Training, Schools Programmes

Efforts should be made to implement disaster risk management training programmes in schools, for the purposes of disseminating information on disaster risk management and risk avoidance. The creation of programmes in schools, focusing on relevant and appropriate aspects of disaster risk management, must be encouraged.

Dissemination and use of traditional knowledge

All training and awareness programmes undertaken within the NW405 must take into account indigenous knowledge relating to disaster risk management, as per section 7(2)(j).

Community training programmes

Education and training programmes for communities must focus on risk awareness, risk reduction and preparedness. Where appropriate, communities must be given the opportunity to modify and enhance training programmes through the inclusion of indigenous knowledge, practices and values, and the incorporation of local experience of disaster and disaster risk management. .

ENABLER 3: FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

Section 7(2)(k) of the DMA requires that the national disaster management framework makes provision for *“a framework within which organs of state may fund disaster risk management with specific emphasis on preventing or reducing the risk of disasters, including grants to contribute to post-disaster recovery and rehabilitation and payment to victims of disaster and their dependants”*. Given the provisions of the Act, funding arrangements must be designed in a manner that ensures that disaster risk management activities are funded adequately and in a sustainable way. This enabler describes the disaster risk management funding arrangements for NW405 departments.

Own budgets

Thresholds are applicable not only to response and recovery operations but also to rehabilitation and reconstruction. Depending on the extent of infrastructural damage, municipal departments and entities may be able to fund rehabilitation and reconstruction

costs from their own budgets up to the threshold. Rehabilitation and reconstruction costs are generally high, so municipal departments and entities may need to fund these costs from a combination of sources, including own budgets, reprioritisation and the central contingency fund.

Conditional grants

Municipalities can access funding through the Municipal Infrastructure Grant (MIG). The MIG formula differentiates between new and rehabilitated infrastructure in a ratio of 80:20. Since the MIG augments the capital budget as a whole and is not a project-by-project grant, it is possible for municipalities to use part of the allocation for post-disaster rehabilitation purposes.

15.6.10 KPA 3: DOLOMITE RISK MANAGEMENT PROGRAM AND IDP ALIGNMENT

A next level of alignment of the Dolomite Risk Management Program with the IDP is required to effectively incorporate the dolomite reality in the IDP budgeting process and ensure alignment with the main Departments affected within the City Council. Special reference is made to the IDP alignment meetings of 07 December 2016 and 13th January, respectively where in it was agreed as follows

- All departments (at least Department of Infrastructure, Housing and Department of Community Safety) are to incorporate the dolomite reality in their projects in terms of capital projects as well as emergency preparedness;
- AGES, as the dolomite specialist is to be included in the IDP representative forum discussion for dolomite inputs.

On 11 January 2017, an infrastructure alignment meeting was held where it was noted that the infrastructure master plans are to incorporate and plan according to the dolomite

The table below indicates estimated budgets combined and phased over 5 years to be included in the Ventersdorp/Tlokwe Local Municipality IDP. Some costs are once-off while others are annual and the budgets are summarized in operational, emergency or capital categories per department.

5 YEAR PROPOSED BUDGET FOR DEPARTMENT OF INFRASTRUCTURE, HUMAN SETTLEMENTS AND COMMUNITY SAFETY COMBINED

DEPARTMENT OF INFRASTRUCTURE							
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	5 Year Total
Operational	Annual	R 8,000,000.00	R 8,800,000.00	R 9,680,000.00	R 10,648,000.00	R 11,712,800.00	R 48,840,800.00
	Once-off	R 780,000.00	R 858,000.00	R 943,800.00	R 1,038,180.00	R 1,141,998.00	R 4,761,978.00
Emergency	Annual	R 24,000,000.00	R 26,400,000.00	R 29,040,000.00	R 31,944,000.00	R 35,138,400.00	R 146,522,400.00
	Once-off	R 12,312,079.12	R 0.00	R 0.00	R 0.00	R 0.00	R 12,312,079.12
Capital	Annual	R 9,000,000.00	R 9,900,000.00	R 10,890,000.00	R 11,979,000.00	R 13,176,900.00	R 54,945,900.00
	Once-off	R 106,765,873.15	R 117,442,460.47	R 129,186,706.51	R 142,105,377.16	R 156,315,914.88	R 651,816,332.17
Totals per year		R 160,857,952.27	R 163,400,460.47	R 179,740,506.51	R 197,714,557.16	R 217,486,012.88	
GRAND TOTAL							R 919,199,489.29
DEPARTMENT OF HUMAN SETTLEMENTS							
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	5 Year Total
Operational	Annual	R 10,000,000.00	R 11,000,000.00	R 12,100,000.00	R 13,310,000.00	R 14,641,000.00	R 61,051,000.00
	Once-off	R 3,733,002.60	R 13,756,302.86	R 6,331,933.15	R 6,965,126.46	R 7,661,639.11	R 38,448,004.17
Emergency	Annual	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Once-off	R 176,151,705.00	R 0.00	R 0.00	R 0.00	R 0.00	R 176,151,705.00
Capital	Annual	R 4,817,190.00	R 5,298,909.00	R 5,828,799.90	R 6,411,679.89	R 7,052,847.88	R 29,409,426.67
	Once-off	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Totals per year		R 194,701,897.60	R 30,055,211.86	R 24,260,733.05	R 26,686,806.35	R 29,355,486.99	
GRAND TOTAL							R 305,060,135.84

DEPARTMENT OF COMMUNITY SAFETY							
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	5 Year Total
Operational	Annual	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Once-off	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Emergency	Annual	R 150,000.00	R 165,000.00	R 181,500.00	R 199,650.00	R 219,615.00	R 915,765.00
	Once-off	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Capital	Annual	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Once-off	R 1,130,000.00	R 1,243,000.00	R 1,367,300.00	R 0.00	R 0.00	R 3,740,300.00
Totals per year		R 1,280,000.00	R 1,408,000.00	R 1,548,800.00	R 199,650.00	R 219,615.00	
GRAND TOTAL							R 4,656,065.00
DEPARTMENTS OF INFRASTRUCTURE, HUMAN SETTLEMENTS AND COMMUNITY SAFETY (COMBINED)							
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	5 Year Total
Operational	Annual	R 18,000,000.00	R 19,800,000.00	R 21,780,000.00	R 23,958,000.00	R 26,353,800.00	R 109,891,800.00
	Once-off	R 4,513,002.60	R 14,614,302.86	R 7,275,733.15	R 8,003,306.46	R 8,803,637.11	R 43,209,982.17
Emergency	Annual	R 24,150,000.00	R 26,565,000.00	R 29,221,500.00	R 32,143,650.00	R 35,358,015.00	R 147,438,165.00
	Once-off	R 188,463,784.12	R 0.00	R 0.00	R 0.00	R 0.00	R 188,463,784.12
Capital	Annual	R 13,817,190.00	R 15,198,909.00	R 16,718,799.90	R 18,390,679.89	R 20,229,747.88	R 84,355,326.67
	Once-off	R 107,895,873.15	R 118,685,460.47	R 130,554,006.51	R 142,105,377.16	R 156,315,914.88	R 655,556,632.17
Totals per year		R 356,839,849.87	R 194,863,672.33	R 205,550,039.56	R 224,601,013.51	R 247,061,114.86	
GRAND TOTAL							R 1,228,915,690.13

16. PROJECTS BY SECTOR DEPARTMENTS

DEPARTMENT OF LOCAL GOVERNMENT AND HUMAN SETTLEMENT							
REGION	PROJECT NAME	VTSD TYPE	DESCRIPTION	PROJECT STATUS	WARD	START AND END DATE	PROJECT COST
Ventersdorp	Ventersdorp 3200	Township	IRDP: Phase 1 Planning and Services for Informal settlement	Active	2 ???	01/04/16 31/03/18	R 91,029
Ventersdorp	Tshing Ext 9 841	Township	IRDP: Phase 1 Planning and Services for Informal settlement	Planned	11	31/01/17 28/02/18	R 12,758
Ventersdorp	Toevlug	Township	IRDP Phase 4 Top Structure Construction Informal Settlement	Planned	2	31/03/16 31/03/2020	R 46,116
Ventersdorp	Tshing 303	Township	IRDP Phase 4 Top Structure Construction Informal Settlement	Planned	2	01/04/2014 31/03/2019	R 38,816
Ventersdorp	Ext 811 12 Infills	Township	IRDP Phase 4 Top Structure Construction Informal Settlement	Planned	2	31/03/2017 31/03/2020	R 38,276
Ventersdorp	Tshing Ext 8 219 Andisa	Township	IRDP Phase 4 Top Structure Construction Informal Settlement	Active	2	31/03/2016 31/03/2018	R ----
Ventersdorp	Tsetse, Appledry and Ga Mogopa	Village	Rural Housing: Communal land Rights	Active	2	01/08/2013 31/03/2020	R 105,600
Ventersdorp	Fikile Housing Project	Village	Rural Housing: Communal Land Rights	Active	5	01/03/2013 31/03/2018	R ----
Tlokwe	Ikageng Ext 4 Nusp	Township	IRDP Phase 4 Top Structure Construction Informal Settlement	Planned	18	31/03/16 31/03/2019	R 721 000
Tlokwe	Ikageng Ext 6 Nusp	Township	IRDP Phase 4 Top Structure Construction Informal Settlement	Planned	18	31/03/16 31/03/2019	R 787 000
Tlokwe	Ikageng Ext 7 Nusp	Township	IRDP Phase 4 Top Structure Construction Informal Settlement	Planned	18	31/03/16 31/03/2019	R 19,138
Tlokwe	Sonderwater Ext 12	Township	IRDP Phase 4	Planned	6	31/03/16	R 656 000

DEPARTMENT OF LOCAL GOVERNMENT AND HUMAN SETTLEMENT

REGION	PROJECT NAME	VTSD TYPE	DESCRIPTION	PROJECT STATUS	WARD	START AND END DATE	PROJECT COST
			Top Structure Construction Informal Settlement			31/03/2019	
Tlokwe	Ikageng Ext 4 419	Township	IRDP Phase 4 Top Structure Construction Informal Settlement	Planned	23	31/03/16 31/03/2020	R 77,496
Tlokwe	Ikageng Ext 9 481	Township	IRDP Phase 4 Top Structure Construction Informal Settlement	Planned	29	01/04/2017 30/03/2018	R 12,759
Tlokwe	Ikageng Social Housing	Township	Social Housing : Capital Grants for Rental Housing	Planned	29	31/03/2017 31/03/2018	R 4,000
Tlokwe	Ikageng CRU	Township	Community Residential units. Construction	Planned	23	31/03/2016 31/03/2020	R 1,639
Dr KK	Dr KK Military Vets	Township	Social Housing : Capital Grants for Rental Housing	Planned	Various	01/06/2014 31/03/2018	R 8,931
Dr KK	MRRRP(Social Amenities)	VTSD	Social and Economic Facilities	Planned	Various	01/04/2017 31/03/2018	R 13,000
Dr KK	Individual Housing Subsidies	VTSD	Individual Housing Subsidies (noncredit link)	Planned	Various	01/04/2017 31/03/2018	R 3,189
NW 405	Procurement of Fire Engine	Village	Procurement of Fire Engine	Design	all	01/04/2017 31/03/2018	R 2,750
NW 405	Procurement of Fire Engine	Village	Procurement of Fire Engine	Design	all	02/04/2019 01/01/2020	R 2,750
Ventersdorp	Replacement of Reticulation pipes	Small Dorpie	Replacement of Asbestos Pipes with UPVC Pipes in Ventersdorp and surrounding s	Internal Service	5	01/04/2017 31/03/2018	R 25,000
Various Municipalities	Waste Management	Various Wards	Waste Management Project: Rural Sanitation	Design	Various Wards	01/04/2017 31/03/2010	R ---
Various Wards In Dr KK	Disaster Management	Various Wards	Disaster Management capacity Building	Design	Various Wards	01/04/2017 31/03/2018	R1,000

LIST OF INCOMPLETE HOUSING PROJECTS IN NW 405 MUNICIPALITY

Item	Region	Project Name
1	Tlokwe	Promosa ext 2, Zone 1
2	Tlokwe	Ikageng ext 4
5	Tlokwe	Ikageng ext 3,5 & 6
6	Tlokwe	Ikageng (2000 Subs) B96040028 Sn 028
10	Ventersdorp	Ventersdorp Fikile Housing Project
12	Ventersdorp	Tshing Proper (432 Subs)
16	Tlokwe	Ikageng DDIS
18	Ventersdorp	2016/17 Ventersdorp Tshing 303
28	Tlokwe	Tlokwe Hostels
29	Tlokwe	IK.DDIS
30	Tlokwe	IK.2000
31	Tlokwe	IK.3,5&6
32	Tlokwe	IK. Ext 4
33	Tlokwe	Promosa Ext 2
34	Tlokwe	IK Ext 7
35	Tlokwe	IK / Promosa A
36	Tlokwe	IK / Promosa B

**BACK TO BASIC SUPPORT PROGRAMME TO MUNICIPALITIES.
BENEFITS FOR NW 405**

Beneficial Municipalities	BACK TO BASIC POINT PLAN	B2B 2017/18 DEPARTMENTAL CONTRIBUTION
18 Municipalities including NW 405	Positive Community experiences	<ul style="list-style-type: none"> • Web based service delivery dash boards • Community feedback mechanisms • Ward improvement plans • Complaints management system • Impact assessment through community satisfaction surveys
NW 405	Municipalities receiving disclaimer over 5 years	<ul style="list-style-type: none"> • Analysis of the AG management letters and post audit action plans • Hand on programmes to reverse the trend through clear and achievable interventions • Work with AG,PT and SA Institute of Auditors
NW 405	Revenue Enhancement	<ul style="list-style-type: none"> • Model for reallocation of powers and functions • Consolidated bill for municipal services rendered to residents • Data credibility and metering

		<ul style="list-style-type: none"> • Tariff normalization (cost reflective) • Address revenue losses • Address government debt to the municipality
NW 405	Appointment of Senior Managers	<ul style="list-style-type: none"> • Data on vacancies • Compliance with minimum requirements • Contracts that are lapsing • Affordable organograms aligned to core business
NW 405	Services and Infrastructure	<ul style="list-style-type: none"> • State of technical capacity • Management of infrastructure grants • Increased access to quality and reliable services • Regional support contractors to assist the municipalities • Mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure
NW 405	Spatial Regional Integration Zones/Spatial Contracts	<ul style="list-style-type: none"> • Development of spatial development strategies for various localities and spaces • Infrastructure development and implementation plan to support the spatial development framework
NW 405	APP Specific Support Plans for the Municipality	<ul style="list-style-type: none"> • Build technical capacity in the BTOs to enhance compliance with to financial governance and statutory compliances • Support public participation initiatives • Monitor performance against pre-determined standards • Support MPAC oversight role • Support to implement the property rates legislation • Support to roll-out gender policy framework • Support to the municipality to have functional audit committee • Support to institutionalize performance management system • Support IDP Process and implementation of Led Programmes • Support disaster management and fire rescue services • Support with implementation of SPLUMA • Create 1500 work opportunities through the community works programme in NW 405 • Transfer of title deeds to beneficiaries (new home owners)

CAPITAL PROJECTS SUBMITTED TO DR KK DISTRICT MUNICIPALITY

1	Environmental Project	R 1300 000
2	Beautification of the Town	R 1 550 000
3	Road Infrastructure network in the rural and farming areas	R 1000 000
4	Mini Fire Station	R 5 000 000
5	Community Hall in Lindesquidrift	R 6 000 000

DEPARTMENT OF PUBLIC WORKS AND ROADS							
REGION	PROJECT NAME	VTSD TYPE	DESCRIPTION	PROJECT STATUS	WARD	START AND END DATE	PROJECT COST/source
Ventersdorp	New Brick making Plant	Town	New Brick Laying and Construction	In Construction	3	01/04/2016 31/03/2017	Equitable share
Ventersdorp	Data Tower	Town	Construction of new data tower	Unfunded (on hold)	3	On hold	unfunded
Tlokwe	Renovation of a Hall	Town	Renovation of Alex Holm Hall	Final Account	24	01/04/2016 31/03/2017	Equitable share
Tlokwe	Potch College Renovations	Town	Renovation and Repairs of Potch College (Potch Agric Cluster A)	Final Account	24	01/04/2016 31/03/2018	Equitable share
Tlokwe	Upgrading Accommodation	Town	Upgrading of accommodation (Hostels) (Potch Agric Cluster B)	Final Account	24	01/04/2016 31/03/2017	Equitable share
Tlokwe	Upgrading Accommodation	Town	Upgrading of accommodation (Hostels) (Potch Agric Cluster C)	Final Account	24	01/04/2016 31/03/2017	Equitable share
Tlokwe	IT Infrastructure	Town	Renovations of data cabling in offices	Final Account	N/A	02/04/2017 31/03/2019	Equitable share
Tlokwe	Office Renovations	Town	Repair of structural and Defects of the DPWR Offices	Final Account	24	01/05/2013 31/01/2014	Equitable share
Tlokwe	Ramose cricket Phase 2	Town	Renovations and repairs	Final Account	6	01/04/2016	Equitable share

DEPARTMENT OF PUBLIC WORKS AND ROADS							
REGION	PROJECT NAME	VTSD TYPE	DESCRIPTION	PROJECT STATUS	WARD	START AND END DATE	PROJECT COST/source
						31/03/2017	
Tlokwe	Renovations of PWR Workshop	Town	Renovations of office ceiling, floor and wall tiles, toilets and internal walls (Witrand Hospital)	Planning	24	01/05/2018 31/03/2019	Equitable Share
Tlokwe	Renovations of PWR Workshop	Town	Renovations of office ceiling, floor and wall tiles, toilets and internal walls (Potch hospital)	Planning	24	01/05/2019 31/03/2019	Equitable Share
Dr KK	Maintenance of all Government facilities	Town	Day to day maintenance of houses, government buildings and purchasing of equipment	Ongoing	24	31/04/2016 31/03/2019	Equitable Share
Tlokwe	Road rehabilitation	Village	Rehabilitation of Road P175/1 from Potch to Vanderbilpark Road	PRMG	2	1/08/2017 2/12/2018	R 144 550
Ventersdorp	Re-Gravelling	Village	Regraveling of Road D85 from Schoemansdrift to Ventersdorp (10km)	PRGM	10	01/04/2017 31/03/2018	R 10 000

DEPARTMENT OF HEALTH

REGION	PROJECT NAME	VTSD TYPE	DESCRIPTION	PROJECT STATUS	WARD	START AND END DATE	PROJECT COST/source
Ventersdorp	Upgrading of facility	SD	Upgrading of Witrand Hospital HT	Implement	1	01/11/2015 31/03/2018	R 5 500
Ventersdorp	Upgrading of Pharmacy	SD	Upgrading of Ventersdorp Bulk Pharmacy	Planning	1	01 /06/2017 30/04/2018	R 10 000
Ventersdorp	Upgrading of Hospital	SD	Upgrading of Ventersdorp Hospital	Planning	1	01/04/2019 30/11/2020	R 100 000
Tlokwe	Upgrading of Clinic	SD	Upgrading of Marcus Zenzile Clinic	Implement	1	01/01/2017 31/08/2018	R 13 000
Tlokwe	Upgrading of Clinic	SD	Upgrading of Steve Tshwete Clinic	Implement	1	01/01/2017 31/08/2018	R 13 000
Tlokwe	Upgrading of Clinic	SD	Upgrading of Marcus Promosa Clinic	Planning	1	01/07/2016 30/11/2020	R 30 000
Tlokwe	Maintenance of Hospital	SD	Maintenance of Witrand Hospital	Planning	1	01/10/2017 01/12/2018	R 8 500
Tlokwe	Maintenance of Hospital	SD	Maintenance of Potch Hospital	Planning	1	01/10/2017 01/12/2018	R 8 500
Dr KK	Statutory maintenance	V,T and SD	Maintenance of Hospitals and PHCs facilities	Ongoing	Various	01/04/2016	R 25 456

DEPARTMENT OF HEALTH

REGION	PROJECT NAME	VTSD TYPE	DESCRIPTION	PROJECT STATUS	WARD	START AND END DATE	PROJECT COST/source
						31/03/2020	
Dr KK	Generators Term Contract	V,T and SD	Maintenance of Hospitals and PHCs facilities. provision of Generator	Ongoing	Various	01/04/2016 31/03/2020	R 8 450
Dr KK	Boiler Term Contract	V,T and SD	Maintenance of Hospitals and PHCs facilities. Provision of Boilers	Ongoing	Various	01/04/2016 31/03/2020	R 14 213
Dr KK	HVAC Term contract	V,T and SD	Maintenance of Hospitals and PHCs facilities. HVAC	Ongoing	Various	01/07/2017 31/03/2020	R 4 500
Dr KK	Day to day Maintenance	V,T and SD	Maintenance of Hospitals and PHCs facilities.	Ongoing	Various	01/04/2017 31/03/2020	R 12 338
Dr KK	Maintenance of Projects	V,T and SD	Maintenance of Projects	Ongoing	Various	01/04/2017 31/03/2020	R 44 500

DEPARTMENT OF RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

Programme/Commodity	Region	Project name	Project status	Project enterprise Description	Total budget
Crop Massification	Ventersdorp	Boikhutso Crop	New	Crop Production inputs 200 ha	R 2 000 000
	Ventersdorp	Lesedi Mosweu	New	Crop production inputs 100 ha	R 804 878
	Ventersdorp	DKK Crop Massification	New	Crop production inputs for 2800 ha under irrigation/dry land	R 4 843 010
Live Stock Production	Tlokwe	TI Farming Enterprise	New	Equipment and Water Reticulation	R 625 184
	Ventersdorp	Matiti	New	Livestock water sourcing and reticulation	R 625 184
	Ventersdorp	Grond	New	Livestock water sourcing and reticulation	R 625 184
	Tlokwe	Nku Layer Phase 2	Continuous	Production inputs ,feed,500 layers, medication and packaging materials	R 800 000
	Ventersdorp	Vukani	Continuous	Piggery production inputs	R 754 408
Horticulture Production	Tlokwe	Lusaka	New	Production inputs ,heating system, cold room and electricity	R 800 000
	Ventersdorp	Bareng Batho	Continuous	Production inputs and cold room	R 800 000

DEPARTMENT OF RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT					
Programme/Commodity	Region	Project name	Project status	Project enterprise Description	Total budget
	Ventersdorp	Reatlegile	New	Shade net, borehole drilling and equipment	R 1 000 000
Provincial Programmes	Tlokwe	Potch Agricultural Training College	Continuous	Infrastructure Development and equipment in college and farming area	R 5 000 000
	Provincial	Food and nutrition security	New	SAVAAC, Household Production(school and backyard gardens)	R 6 766 860
	Provincial	Farmer Training (Kgora)	Continuous	Framer training and capacity building , mentorship and excursions	R 6 766 860
	Provincial	Information and Knowledge Management Services	Continuous	Maintenance of AIMS, demonstrations , farm days and shows , information packs	R 6 766 860
	Provincial	Project and Programme planning (unemployed graduates)	Continuous	Project and Programme planning process, equipment, material, consulting and EIAs	R 6 766 860
	Provincial	Technical, Advisory and Regulatory Services	Continuous	Professionalism, re-skilling, reorientation, ICT provision and extension services	R 24 628 000
	Provincial	Agricultural marketing	New	Agric Marketing, Skills development, Compliance and marketing	R 14 258 638

DEPARTMENT OF RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT					
Programme/Commodity	Region	Project name	Project status	Project enterprise Description	Total budget
Provincial Programmes	Provincial	Crop Massification	New	Crop production inputs etc	R 8 000 000
	Provincial	EPWP Integrated Grant	Continuous	Creation of work opportunities	R 2 760 000
	Provincial	Primary Animal Health Care	Continuous	Veterinary medication tool equipment and material support	R 1 399 000
	Provincial	Vulnerable Workers Project	New	Advocacy, social facilitation and support to vulnerable workers	R 1000 000
	Provincial	People with disabilities Development Programme	New	Advocacy, social facilitation and support to people with disabilities	R 500 000
	Provincial	Older persons and veterans	New	Advocacy, social facilitation and support to older persons and veterans	R 400 000
	Provincial	Nguni Programme	Continuous	Cattle breeding stock and production input packages	R 2 000 000
	Provincial	Black industrialization (Agro-Logistics)	Continuous	Establishment of Agro-processing initiatives	R 8000 000
	Provincial	Comprehensive Rural	Continuous	Planning, facilitation, coordination ,implementation of rural	R 5 000 000

DEPARTMENT OF RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

Programme/Commodity	Region	Project name	Project status	Project enterprise Description	Total budget
		development Programme		development initiatives in identified CRDO sites	

DEPARTMENT OF EDUCATION AND SPORTS DEVELOPMENT

Municipality / Region	VTSD Type	Economic Classification	Type of infrastructure	Project duration		Source of funding	Implementing Agent	Total project cost
				Date: Start	Date: Finish			
Tlokwe	Township	Building and Other Fixed Structures	Primary School	01/082013	01/122017	EIG	DoE	31,855
Ventersdorp	Village	Building and Other Fixed Structures	Secondary School	15/042017	01/032021	EIG	DPW	50,000
Tlokwe	Township	Building and Other Fixed Structures	Primary School	01/042016	01/102019	EIG	DPW	50,000
Tlokwe	Village	Building and Other Fixed Structures	Sanitation	01/042015	01/092017	EIG	IDT	13,218
Ventersdorp	Farm	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	DPW	13,960
Ventersdorp	Farm	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	3,500

DEPARTMENT OF EDUCATION AND SPORTS DEVELOPMENT								
Municipality / Region	VTSD Type	Economic Classification	Type of infrastructure	Project duration		Source of funding	Implementing Agent	Total project cost
				Date: Start	Date: Finish			
Tlokwe	Farm	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	3,500
Tlokwe	Town	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	DPW	3,500
Tlokwe	Village	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	DoE	450
Tlokwe	Town	Building and Other Fixed Structures	Sanitation	01/042015	31/012018	EIG	DPW	3,500
Tlokwe	Township	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	DPW	3,500
Tlokwe	Farm	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	3,500
Tlokwe	Town	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	3,500
Tlokwe	Farm	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	3,500
Tlokwe	Town	Building and Other Fixed Structures	Rationalisation	01/042017	01/022018	EIG	DPW	3,500

DEPARTMENT OF EDUCATION AND SPORTS DEVELOPMENT								
Municipality / Region	VTSD Type	Economic Classification	Type of infrastructure	Project duration		Source of funding	Implementing Agent	Total project cost
				Date: Start	Date: Finish			
Tlokwe	Town	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	6,000
Tlokwe	Town	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	DPW	2,650
Tlokwe	Village	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	DPW	3,500
Tlokwe	Township	Building and Other Fixed Structures	Full service	29/012013	29/062016	EIG	IDT	4,958
Tlokwe	Village	Building and Other Fixed Structures	Full service	29/012013	29/062016	EIG	IDT	3,954
Tlokwe	Township	Building and Other Fixed Structures	Repairs	15/102014	15/022016	EIG	DPW	2,436
Tlokwe	Township	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	DPW	4,599
Tlokwe	Township	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	DPW	4,500
Ventersdorp	Farm	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	DoE	1,000

DEPARTMENT OF EDUCATION AND SPORTS DEVELOPMENT								
Municipality / Region	VTSD Type	Economic Classification	Type of infrastructure	Project duration		Source of funding	Implementing Agent	Total project cost
				Date: Start	Date: Finish			
Tlokwe	Township	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	DPW	1,180
Tlokwe	Town	Building and Other Fixed Structures	Fire damage	01/112015	15/082016	EIG	DoE	10,024
Tlokwe	Farm	Building and Other Fixed Structures	Maintenance	01/042016	01/092016	EIG	DoE	3,932
Tlokwe	Township	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	DPW	3,923
Tlokwe	Farm	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	DPW	4,500
Tlokwe	Township	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	DPW	3,628
Ventersdorp	Village	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	DoE	1,000
Tlokwe	Township	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	DPW	1,203
Tlokwe	Township	Building and Other Fixed Structures	Maintenance	01/042016	01/092016	EIG	DoE	3,975

DEPARTMENT OF EDUCATION AND SPORTS DEVELOPMENT								
Municipality / Region	VTSD Type	Economic Classification	Type of infrastructure	Project duration		Source of funding	Implementing Agent	Total project cost
				Date: Start	Date: Finish			
Ventersdorp	Farm	Building and Other Fixed Structures	Maintenance	01/042016	01/092016	EIG	DoE	3,555
Tlokwe	Township	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	DPW	4,500
Ventersdorp	Town	Building and Other Fixed Structures	Renovations	01/042014	01/072016	EIG	DPW	6,156
DEPARTMENT OF EDUCATION AND SPORTS DEVELOPMENT								
Region	Name of Project	Project Description and Standard	Ward	DSTV Type	Deliverable/ Indicator	No of Beneficiaries	Start Date (YYMM)	Completion Date (YYMM)
Ventersdorp	Training of Grades 10 & 11 examiners	Training to set question papers for Grades 10 & 11	2	SD	Numbers of examiners appointed to set question papers	30 examiners	19-Jan-18	19-Jan-17
Ventersdorp	Training of Subject Analysts	Subject Analysts training to Moderate	2	SD	Numbers of subject analyst appointed to moderate question papers	30 subject analysts	19-Oct-17	19-Oct-17

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